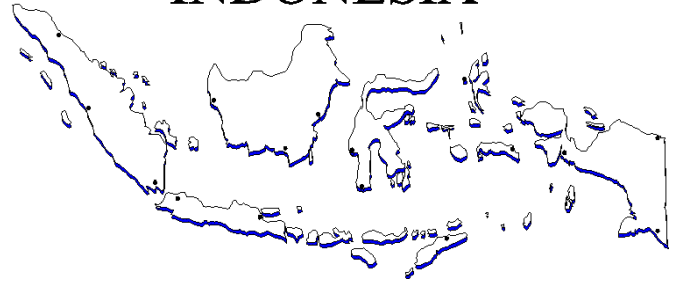

INDONESIA



USAID/INDONESIA

**RESULTS REVIEW AND
RESOURCE REQUEST
(R4)**

MARCH 1999

Please Note:

The attached FY 2001 Results Review and Resource Request ("R4") was assembled and analyzed by the country or USAID operating unit identified on this cover page.

The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

Related document information can be obtained from:

USAID Development Experience Clearinghouse
1611 N. Kent Street, Suite 200
Arlington, VA 22209-2111
Telephone: 703/351-4006 Ext. 106
Fax: 703/351-4039
Email: docorder@dec.cdie.org
Internet: <http://www.dec.org>

Released on or after Oct. 1, 2001

Table of Contents

<u>UPDATE ON THE DEVELOPMENT ENVIRONMENT</u>	<u>1</u>
The Economy	1
Politics	2
Social Safety Net	2
<u>PROGRESS</u>	<u>3</u>
Democracy	3
Economic Reform	4
Social Safety Net	5
Funding Natural Resources Management (NRM) Activities	5
<u>PERFORMANCE MONITORING PLAN</u>	<u>6</u>
<u>WORKFORCE AND OPERATING EXPENSES</u>	<u>6</u>
Staffing	6
Trust Funds	6
Year 2000 (Y2K) compliance expenses	7
Mission Travel Expenses	7
Impact of ICASS	7
Evacuation Expenses	7
<u>PERFORMANCE MONITORING TABLES</u>	<u>9</u>
<u>R4 REQUEST TABLES AND NARRATIVE</u>	<u>33</u>
Program Resources – FY 2000 and FY 2001	33
Brief Description of Field Support – FY 2000 and FY 2001	34
FY1999 Budget Request by Program/Country	36
FY2000 Budget Request by Program/Country	37
FY2001 Budget Request by Program/Country	38
Accessing Global Bureau Services through Field Support and Buy-ins	39

WORKFORCE AND OPERATING EXPENSES	43
---	-----------

Workforce Table FY1999 Estimate	43
Workforce Table FY2000 Target	44
Workforce Table FY2000 Request	44
Workforce Table FY2001 Target	45
Workforce Table FY2001 Request	45
Trust Funds and FSN Separation Fund	I
Operating Expenses	II
Cost of Controller Operations	III

USAID/Indonesia Abbreviated Results Report and Resource Request FY 2001

Events over the past four months have confirmed the appropriateness of USAID's "Crisis and Recovery Strategy for Indonesia" prepared and approved in November 1998. The Strategy is composed six Special Objectives (SpOs), reflecting the depth of the crisis, the difficulty of planning in an uncertain political, economic and social climate and the anticipated medium-term nature of the problems. During the period leading up to the June 7 national elections and their aftermath, these SpOs provide the Agency with the flexibility to execute activities on urgent basis over FYs 1999 and 2000.

This Abbreviated Results Report and Resource Request (R4) responds to the special ANE Bureau instructions contained in the cable (State 1162, 5JAN99) reporting on the Agency's November 1998 review of the Mission's strategy. These special instructions request an abbreviated document in light of the uncertainty Indonesia faces as it deals with the crisis. The required Environmental Impact Annex will be prepared in Washington. No other annexes are required.

Update on the Development Environment

Little time has passed since the mission's Crisis and Recovery Strategy was put in place. The major trends, assumptions and conditions presented in that document remain fundamentally valid, but there are several developments worth noting.

The Economy

A number of Jakarta-based economists now believe the Indonesian economy is beginning to stabilize. This does not mean, however, that the economic crisis has passed. The rate of economic decline has slowed and many analysts expect the economy to hit bottom by the third quarter of 1999. Examples of reviving business interest in Indonesia's huge market include the recent purchase by U.S. food giant Heinz of Indonesia's largest sauce maker and foreign investment in Panin Bank. Regions outside Java have not suffered during the crisis as much as those on the island. Some areas have even experienced modest growth, while Java's major urban areas have taken the brunt of falling employment and income.

Mixed progress has been made in drafting, passing and implementing key financial laws, including those related to competition, bankruptcy and secured transitions. Banking reform has made some headway with the recent closure of 38 banks, the nationalization of seven and the planned recapitalization of nine. Private and government debt negotiations are moving slowly forward. In sum, the reform process is underway and economic estimates are beginning to be less negative. Nevertheless, Indonesia's economy is projected to take at least three years to regain a stable growth trajectory.

Politics

Given the potential for disintegration and nationwide chaos after 32 years of dictatorship, Indonesia has fared better than many expected. In the main, Indonesians have demonstrated a strong capacity to deal with uncertainty and to control violence. This is not to say that riots and deaths have not occurred and that they will not happen in the future, but only to point out the relative resilience of Indonesians in the face of serious combined economic, social and political troubles. This resilience is likely to face even more severe tests in the next year.

The rebirth of democracy in Indonesia has released cultural demons that had been bottled up by 35 years of generalized repression. Since the May 1998 anti-Chinese riots in Jakarta, there has been bloody ethnic and sectarian violence in Ambon and West Kalimantan, killings in Jakarta and East Java, potential civil war in East Timor, and growing calls for autonomy or outright independence for West Irian and Aceh. Respect for the legitimate role of the police has broken down and the military has demonstrated little interest in stepping in to fill the basic law enforcement role. Common crime is on the rise and lawlessness can be expected to continue in the coming months. A major factor in Indonesia's economic recovery and transition to a more democratic society will be successful free and fair elections in June. The process, involving 48 political parties and 125 million voters at perhaps 300,000 polling places across some 3000 inhabited islands, will not be easy. Introducing a new and relatively complex proportional system, establishing an independent election commission, and registering more than 20 million new voters are only the first steps; preparations are underway, but already seriously behind schedule.

Yet most Indonesians are optimistic. All important political leaders have condemned violence, called for national unity and refrained from exploiting issues of religion or ethnicity. Recent polls show great interest in the election and hopes that they will be free and fair. There is a growing realization that a coalition government is likely to result from the elections and compromises will have to be made. The present government and the parliament (DPR) are considering some 40 new laws in the run-up to the June elections. Such legislative activity has not been seen in the past 50 years, with most bills having significant merit. For example, the government is pushing legislation to provide for more local autonomy, including more equitable revenue sharing between the central and local governments. Dramatic initiatives are underway regarding East Timor, with an UN-sponsored poll or "democratic consultation" scheduled for mid-year which will likely lead to independence in January 2000.

Social Safety Net

A tragic aspect of the Indonesian crisis is that social gains realized over the past 30 years are at severe risk. Increases in life expectancy and school enrollment and decreases in poverty, fertility and infant mortality are now in reverse. A hotly debated study by the World Bank concluded that while the crisis is not as deep or widespread as originally predicted, about 30 million persons or 14 percent of Indonesians live in poverty (up from less than ten percent just before the crisis.) The urban poor have suffered most, with urban areas and the island of Java having been most adversely affected. As demand for labor in the construction and manufacturing sectors has fallen, real incomes have shrunk. There is an increasingly palpable sense of desperation as the crisis wears on.

The impact of the crisis on nutrition and health, particularly the urban poor, is far from over. Child vitamin A deficiency and child and maternal wasting are common in the urban slums of Jakarta and Surabaya. Outside of Java, child malnutrition remains at crisis levels in areas of East Timor, Flores and Kalimantan, with wasting in 18 percent of children and stunting in 58 percent.

The depreciation of the Rupiah has put drugs, vaccines, contraceptives, medical supplies and basic health services out of reach of most Indonesians. Food as a percentage of overall household expenditures has grown significantly, while the risks of malnutrition and micro-deficiencies, especially for women, infants and children, are rising. GOI and donor social safety net programs are being implemented slowly as concerns continue over corruption, collusion and nepotism, and measures to ensure good governance in public expenditure during the election campaign period remain difficult to design and implement. The overall poverty picture confirms the need to target carefully and manage closely food programs, public works and employment schemes, and health service activities.

Progress

Democracy

The groundbreaking election laws signed in March show Indonesians have the ability to reach consensus on highly contentious issues. The military's role in the parliament was continued, but reduced to 38 of 500 seats from a previous level of 75. A strictly "first past the post" district level election system, whereby winners would be determined by simple plurality, has been replaced by a more balanced (if complex) system allocating total seats in each province according to each party's proportion of the total vote. The new system then provides that each regency (*kabupaten*) within each province will be represented by the party gaining the most votes in it.

An independent Interim Electoral Commission was formed to accredit political parties and a new Electoral Commission, formed from government and political party representatives, has been established administer the election. Elections will be held simultaneously for national, provincial and district seats, avoiding the incongruity of democratic reform at the center and a continuation of the status quo of appointed officials at local levels.

Several NGOs, a collection of university rectors and students, and several respected international groups, including possibly the Carter Center are mobilizing with USAID support to monitor the elections throughout the country. The electronic and print media are aggressively analyzing and commenting on the election process and on progress regarding economic reforms. Numerous organizations are working to reduce inter-ethnic and inter-faith hostilities and reconcile differences. Major efforts are underway to educate voters on their rights and to assist them in making informed decisions.

Forty-eight parties satisfied the conditions required to contest the national elections. Personalities, the future role of the military in politics and regional versus central control over resources are expected to be the key campaign issues. Inevitably, allegiances will be based in part on religious and ethnic factors, but the major parties have refrained from playing on these

issues. There are hopeful signs that the elections will be credible, though flawed and accompanied by a level of violence.

USAID is working as part of a multi-donor effort coordinated by the UNDP to support Indonesian activities critical to the successful holding of free and fair elections and important to laying the foundations for the transition to democracy. USAID is supporting USNGOS with international election experience: National Democratic Institute; International Republican Institute; American Center for International Labor Solidarity; PACT; The Asia Foundation; and the International Foundation for Election Support. USAID works with more than 150 local NGOs on voter education, election monitoring, election administration, media and political party development. The mission is preparing for considerable post elections work on reconciliation and the strengthening of civil society institutions.

Economic Reform

While the crisis has laid bare the structural flaws of the economy, it has engendered unprecedented public support for economic reform. USAID's economic recovery program capitalizes on this opportunity, and there are clear signs that fundamental reforms are beginning to take hold. To promote corporate restructuring, USAID provided technical assistance in drafting a new secured transactions law due to move to the Parliament for debate. The law calls for creation of a registry of secured interests, which is essential to corporate workouts and to the return of foreign investment capital to Indonesia. Under the joint sponsorship of USAID and the U.S. Treasury, technical support has been supplied to the World Bank's Jakarta Initiative, a mechanism to facilitate corporate sector workouts.

The work of the Indonesian Bank Restructuring Agency (IBRA) has taken on added significance with the recently announced closure of 38 banks and other steps associated with the reorganization and recapitalization of the banking industry in Indonesia. USAID and Treasury are collaborating here, as well to provide technical support in organizational structure and financial management.

With advice from USAID, the World Bank and the Asia Foundation, Indonesia has now passed a new competition (anti-monopoly) law. Development of this law was a special occurrence when, for the first time since before the New Order government, the Parliament developed its own draft of the legislation. USAID, the World Bank and others influenced creation of a higher threshold for investigating purported anti-competitive behavior (50 percent market share as opposed to 30 percent in earlier drafts), and eliminating criminal penalties from the law. Working through all the parties mentioned above, and in close coordination with the World Bank, USAID will support the development of the institutional and regulatory framework called for by the new law.

USAID technical advisors in the Ministry of Trade and Industry have recently supported trade policy reform. This has included:

- Early sector liberalization under APEC of fish and wood products trade;
- Improved transparency in Indonesia's APEC action plan through the development of needed tariff tables; and
- Meeting IMF commitments on the liberalization of internal trade by work on trade policy in such areas as fertilizer, cement, sandalwood, salt, and other products.

Under its USAID-financed partnership grant, experts are presenting a series of seminars on key topics in economics to political parties. This series, which will continue until the election, will be conducted around the country and is open to all interested parties. Courses on current topics in economic law - leading ultimately to an Indonesian master degree in law are being conducted for staff of the Ministry of Justice, including a number of judges.

Social Safety Net

USAID helped the Ministry of Health (MOH) and the Family Planning Coordinating Board (BKKBN) target its program by supporting the establishment of a Crisis Information Center to collect crisis-related information for better program management and resource targeting using existing mechanisms. In response to a special request from the Minister of Health, USAID provided technical assistance on the development of the MOH's maternal neonatal health strategy to reduce maternal mortality during the economic recession and political transition. As part of this program, a course on essential delivery care has been introduced into Indonesia's national clinical training program.

In Indonesia, approximately 40 percent of under-five children and 51 percent of pregnant women are anemic, and the problem has been exacerbated by the crisis. In response, USAID/Indonesia provided \$850,000 (350 metric tons) worth of iron fortificant to the GOI, enough to fortify 18 months' supply of wheat flour.

In 1998, USAID's HIV/AIDS program upgraded 18 health facilities and trained over 130 doctors, paramedics and laboratory workers in the correct diagnosis and treatment of sexually transmitted diseases. As a result, the percentage of people correctly diagnosed and treated in demonstration areas increased from 38 percent in 1997 to 41 percent in 1998. Knowledge of acceptable ways to prevent HIV transmission increased to 82 percent among female commercial sex workers and to 88 percent among high-risk males. In response to the crisis, USAID has funded 12 million auto-destruct syringes for high-risk areas to ensure that the MOH/UNICEF tetanus immunization program does not inadvertently spread infection through the re-use of needles. USAID also donated \$7.4 million in contraceptive commodities.

USAID technical assistance to financially troubled municipal water systems in crisis-hit urban areas since October 1998 is facilitating loan financing from other donors. This has enabled recovery plans that include 100,000 person-days of employment and 18,000 new water connections. In FY 1998, Title II Food for work programs employed over 100,000 poor Indonesians. Because of delayed food deliveries due to civil unrest, supplemental feeding programs reached about one-fourth of the 150,000 people intended under the supplemental feeding program by the close of the fiscal year, but the target is being reached now. A new program for 80,000 poor in Northeast Jakarta was signed in January 1999, with shipments expected in May. A total of \$50 million has been budgeted for FY 1999 Title II programs, should suitable proposals be received from USAID partners.

Funding Natural Resources Management (NRM) Activities

Control over natural resources is a major driving force behind demands for increased autonomy in Irian Jaya, Aceh and other parts of Indonesia. Consequently, USAID remains fully engaged on natural resource management issues. All activities which were originally planned under NRM will be financed in FY1999. The \$5.5 million NRM level proposed in the November 1999 Crisis and Recovery Strategy for Indonesia has been increased by \$1.4 million to \$6.9 million to enable USAID to shape the strategy to respond to decentralization issues. This amount supplements the pipeline of \$9.4 million that existed at the start of FY 1999.

Performance Monitoring Plan

Since the approval of USAID/Indonesia Country Strategy, the mission has refined the performance monitoring plan for the country strategy. The plan is intended to inform the mission on whether the strategy is achieving its stated objectives. In compliance with SECSTATE 1162 and ADS E201.5.16, 23 indicators (two to five indicators per SpO) with targets for 1999 and 2000 are submitted for review. Consistent with ADS 203.5.5, indicators are used to monitor both results and activities.

Workforce and Operating Expenses

With the reversal of the trajectory toward graduation, USAID's projects that it will remain engaged at existing program and operating expense (OE) levels for at least the three to five years it will take the country to recover from the current political and economic crisis. The attached tables reflect that assumption. The tables cannot reflect the high degree of uncertainty over future program direction. OE levels here would not accommodate another evacuation, should that become necessary, the supplemental staffing a major disaster relief program might require, or, perhaps more likely, the need to establish a USAID presence at a sub-office in East Timor.

Staffing

While program levels have nearly tripled from what was anticipated in late 1997 (if one includes forthcoming AERA funding,) USAID/Indonesia's USDH staffing level has remained constant. Total staffing is projected to increase from 144 in FY 1999 to 150 in FY 2000. Five USPSCs and one FSN will be added to the staff during that time period. The current staffing level and mix of OE funded positions (USDH, FSN, and contractors) provides the appropriate balance to support projected programs. The USAID workload requires that, at a minimum, workforce levels remain stable through the year 2000.

Trust Funds

The Rupiah has lost approximately 60 percent of its value over the past year. While the Rupiah appears to have strengthened during the past period, what lies ahead remains unpredictable. The combined exchange rate fluctuations and inflationary impact on the Trust Fund Account cannot be projected. The OE budget requires periodic review to adjust to these circumstances.

In FY 1999, the Trust Fund Account represented 18 percent of USAID's OE budget. When the Rupiah continued its downward trend, the U.S. Dollar value of the Trust Fund also decreased. The GOI contributions to the Trust Fund have remained relatively constant over the past years, increasing only at a modest rate of nine percent per year. In FY 2000, the projected Trust Fund

availability is valued at USD equivalent of \$630,000 or 14 percent of the OE budget request of \$4,598,800.

The absolute amounts of USAID/Indonesia Trust Funds are further vulnerable to either the inability of the GOI to pay their contribution or a further depreciation of the Rupiah. If either of these conditions prevail, the OE budget needs for future years will may be almost fully met by dollar appropriations.

Year 2000 (Y2K) compliance expenses

Based on the guidelines provided by IRM, all of USAID hardware and software (except for MACS, which is a AID/W responsibility) have been made Y2K compliant either by new acquisition or by installation of corrective patches. This mission does not anticipate any major expenses for Y2K compliance in FY2000.

Mission Travel Expenses

Indonesia is a vast archipelago of over 17,000 islands, wider than the continental United States. The cost of in-country air travel to reach distant project locations off the island of Java unavoidably results in very high travel budget levels. In order to ensure proper management and monitoring of USAID programs, to achieve needed levels of accountability, reduced vulnerability and exposure of potential waste, program and project officers are frequently on the road. This year the demand for travel has been further augmented by extraordinary USAID food assistance and election activities. Even after the elections are held, a significant portion of the USAID/Indonesia OE budget will continue to be spent on in-country travel expenses.

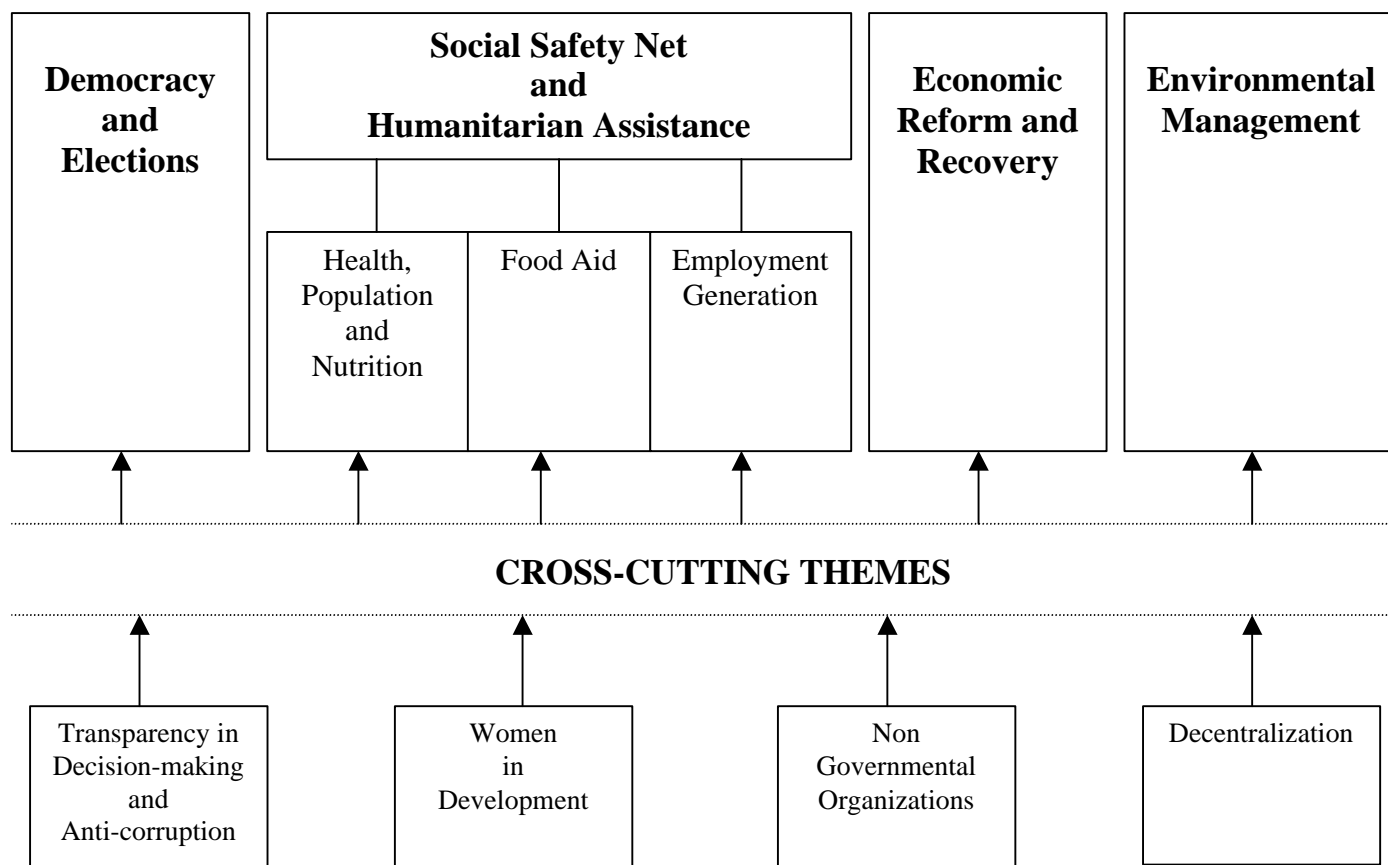
Impact of ICASS

The hiring of additional staff and bringing them on-board will increase USAID/Indonesia's FY 2000 ICASS costs currently projected at \$363,500. This amount includes a ten percent increase over the prior year's actual bill and is straightlined through years 2001. BHR/OTI will add to the current ICASS workload count and will be billed separately along with other ICASS enrolled program funded contractors and personnel.

Evacuation Expenses

USAID/Indonesia underwent an evacuation of American personnel and authorized dependents because of civil unrest in Jakarta on May 1998. Another evacuation is possible during the upcoming legislative and presidential elections scheduled for June and November respectively, or as a consequence of inadequate GOI preparation for Y2K compliance. Should another evacuation become necessary, the OE levels presented here would not accommodate it.

Performance Monitoring Tables



SPECIAL OBJECTIVE:	Democratic Transition Strengthened
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Key Elements for Free, Fair and Substantive Elections in Place
INDICATOR:	Election Monitoring

UNIT OF MEASURE:	Number
SOURCE:	Participation estimates from grantees
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to track all election monitors trained by USAID programs. This is important because a larger percentage of monitors with adequate training, materials and support will act as a discouraging factor vis-à-vis election fraud and legitimize the election process.	
<u>COMMENTS</u> The indicator is measured as a percentage of monitors which have been trained by USAID to all election monitors. A large number of monitors with adequate training will a) act as a discouraging factor vis-à-vis election fraud and b) play a key role in legitimizing the election process. Support includes the number of election monitors trained and/or fielded by USAID partner organizations as well as the number of monitors making use of USAID supported materials. Election-monitoring will only occur during the election period and, consequently will only be monitored during that time. Critical assumptions include: 1) the elections take place, 2) USAID assistance continues to be welcome and 3) independent monitors are allowed to cover polling stations.	

YEAR	PLANNED	ACTUAL
BASELINE 1998		0
1998		
1999	1,000,000	
2000		

SPECIAL OBJECTIVE:	Democratic Transition Strengthened
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Strengthening the Independent Media
INDICATOR:	Media Information

UNIT OF MEASURE:	Number
SOURCE:	Grantee reports
INDICATOR DESCRIPTION <p>The purpose of this indicator is to monitor USAID civil society partner contributions to media coverage of the elections and the reform process. This is a good indicator of strengthening independent media as it illustrates the degree to which civil society organizations are free to engage in dialogue and debate on election and transition issues. Election information and debate in media is defined as comments cited, interviews, editorials and event coverage.</p>	
COMMENTS <p>The indicator is measured by tracking the number of related press articles and/or broadcasts which positively or negatively discuss partner views on election and transition issues.</p> <p>A higher number of articles and broadcasts will indicate an increased overall volume of and an increased degree of civil society involvement in public discourse.</p> <p>The primary critical assumption for this indicator is that the GOI does not re-impose restraints on the independent print and broadcast media.</p>	

YEAR	PLANNED	ACTUAL
BASELINE 1998		0
1998		
1999	1,200	
2000		

SPECIAL OBJECTIVE:	Democratic Transition Strengthened
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Supporting Free, Fair and Substantive Elections
INDICATOR:	Voter Awareness and Education

UNIT OF MEASURE:	Percent
SOURCE:	Publication readership and Radio/TV listenership estimates. Registration lists from seminars, workshops etc.
INDICATOR DESCRIPTION <p>The purpose of this indicator is to monitor eligible voters who are informed by USAID's voter awareness and education programs. The pool of eligible voters is defined according to Indonesian draft election laws, encompasses all Indonesians 18 years old or married. Such programs will have significant impact on the upcoming elections by increasing general awareness and improving voter understanding. Voter education is defined in two categories: voter awareness and voter education. Voter awareness conveys simple, direct, critical information to the largest numbers of people possible. Examples include public service announcements (PSAs), registration information campaigns, posters and fliers. Voter education conveys more in-depth information to smaller groups of people through training seminars and workshops.</p>	
COMMENTS <p>The indicator is measured through the percentage of all eligible voters who are reached by USAID's voter awareness and education programs. It aggregates a) the readership/listenership of USAID sponsored voter awareness programs, and b) the participants of USAID sponsored voter education training programs. Comparing that total to the current estimate of 125 million Indonesian voters yields the percentage of eligible Indonesian voters reached.</p> <p>Voter awareness and education programs will end with the election, and will only result in a single measurement. The 50% target listed represents the minimum level of impact necessary to make a significant difference. It is hoped that the actual percent will be higher, but this is an ongoing and highly dynamic process, which may demand that attention shift to focus on other activities. It is also proposal driven process, dependent on the nature and quality of the proposals submitted by Indonesian organizations.</p> <p>The critical assumptions for voter education are: 1) voter education initiatives will continue to be allowed by the GOI; 2) information received through one or more voter education initiatives will effect voter behavior.</p>	

YEAR	PLANNED	ACTUAL
BASELINE 1998		0
1998		
1999	50	
2000		

SPECIAL OBJECTIVE:	Recovery of the Economic and Financial Systems
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Strengthened Non-Governmental Sector Participation in Economic Reform
INDICATOR:	Economic Policy Issues in which NGOs are Engaged

UNIT OF MEASURE:	Number
SOURCE:	ECG Team records based on grants
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor NGO participation in economic reform through their involvement in economic policy issues. The policies are identified at the beginning of the reporting period. NGOs engaged is defined as: 1) policy workshops held with the appropriate participants; 2) press articles published on relevant issues; 3) policy dialogue sessions held with government agencies and Parliament; 4) collaboration with other donors/IFIs on policy issues and; 5) analytical memoranda, reports, draft laws, draft regulations prepared solely or in part by USAID-funded NGOs.	
<u>COMMENTS</u> The indicator is measured by the number of issues in which USAID-funded NGOs are engaged. Records and reports from USAID partners and contractors will be kept during the reporting period. This will enable USAID to report on any significant policy impacts (success stories) as defined by how much of our input is reflected when policy decisions are made with respect to the issues the mission has targeted.	

YEAR	PLANNED	ACTUAL
BASELINE		4
1998		
1999	12	
2000	14	

SPECIAL OBJECTIVE:	Recovery of the Economic and Financial Systems
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Financial Sector Restructured and Governance Improved
INDICATOR:	Key Enactments, Laws, Regulations

UNIT OF MEASURE:	Number
SOURCE:	Previous PMP - future - PEG contractor
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor the number of laws, enactments, regulations passed or modified by the Government of Indonesia related to financial sector restructuring.	
<u>COMMENTS</u> The indicator is measured by the number of enactments, laws and regulations which are passed or modified. PEG Contractor is responsible for collecting and tracking this data. The motivation behind this indicator is that a number of advisors and activities are assisting directly and indirectly in this effort. USAID's law activity - ELIPS, legal advisor, and grants to IRIS/University of Indonesia and University of San Francisco. Baseline is based on previous USAID/Indonesia Performance Monitoring Plan	

YEAR	PLANNED	ACTUAL
BASELINE		2
1998	2	
1999	2	
2000	3	

SPECIAL OBJECTIVE:	Recovery of the Economic and Financial Systems
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Public Sector Policy and Governance Reformed
INDICATOR:	Indonesia Non-Oil Trade

UNIT OF MEASURE:	Percent
SOURCE:	Government of Indonesia Data on Exports and Imports
<u>INDICATOR DESCRIPTION</u> <p>The purpose of this indicator is to analyze the sum of all Indonesia's non-oil imports and exports. Trade not only reflects the comparative advantage of nations but also the overall well-being of the economy. Key to public sector policy and governance, non-oil trade will also indicate if effective Indonesian structural adjustment law reform and trade regulation liberalization is taking place.</p>	
<u>COMMENTS</u> <p>The indicator is measured as the percentage change in U.S.\$ of Indonesia's external non-oil trade (e.g. both imports and exports). As reforms (banking, finance, trade and new laws or regulations) are implemented, Indonesia's economic activity will increase. As activity increases, the importation of raw materials, intermediate products and consumer goods increase. Companies have the confidence to undertake production for exports and find it easier to obtain pre-export financing as well as working capital. Thus, exports should increase.</p> <p>The baseline is based on an average of the past 6 years 1993-1998</p>	

YEAR	PLANNED	ACTUAL
BASELINE		6.33
1998		-23.9
1999	2.0	
2000	4.0	

SPECIAL OBJECTIVE:	Recovery of the Economic and Financial Systems
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Corporate Sector Restructured and Governance Improved
INDICATOR:	Value of Real Credit

UNIT OF MEASURE:	Percent
SOURCE:	Bank Indonesia Data on Loans and Credits
<u>INDICATOR DESCRIPTION</u> <p>The purpose of this indicator is to monitor the annual change in total real credit to non-government borrowers. There is well documented positive relation between real credit and economic growth.</p>	
<u>COMMENTS</u> <p>The indicator is measured through the percentage increase in the value of real credit. Although reported on in aggregate terms dis-aggregation by corporate, small and micro-credit borrowers will also be available. Nominal credit will be adjusted by changes in the consumer price index to obtain a measure of real credit.</p> <p>As problems in the financial sectors are resolved and such rules as the laws on securitization as represented by a secured transactions law, and a credible bankruptcy law are implemented and enforced, the risk attached to lending will decrease and there will be growth in real credit extended.</p> <p>Baseline is based on an average of the past 7 years.</p>	

YEAR	PLANNED	ACTUAL
BASELINE		2.66
1998		-33
1999	2.6	
2000	5.0	

SPECIAL OBJECTIVE:	Increased Employment for Targeted Communities
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Increased Employment Building and Rehabilitating Urban Environmental Infrastructure
INDICATOR:	Employment Generated

UNIT OF MEASURE:	Person-Days
SOURCE:	BAPPENAS Employment Secretariat; Tingkat II Government Records; Project Records
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor the amount of employment generated to the urban unemployed through labor-intensive basic community infrastructure projects. Employment is considered all types of construction and rehabilitation work which range from a few days to a few months. The indicator does not monitor the creation of long-term employment.	
<u>COMMENTS</u> The indicator is measured through the number of person-days of employment generated through public works projects. Employment is generated by construction and rehabilitation of urban environmental infrastructure and facilities. Funds for public works is provided by central government and donors. Projects are designed and implemented at the local government level. Projects are typically small, village-level, but can be inter-kelurahan.	

YEAR	PLANNED	ACTUAL
BASELINE		0
1998		
1999	20,000,000	
2000	17,000,000	

SPECIAL OBJECTIVE:	Increased Employment for Targeted Communities
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Increased Community Participation in Urban Environmental Infrastructure Programming by Local Governments
INDICATOR:	Public works projects involving significant community participation

UNIT OF MEASURE:	Number
SOURCE:	BAPPENAS Employment Secretariat; Tingkat II Government Records; Project Records
INDICATOR DESCRIPTION The purpose of this indicator is to monitor the extent to which local governments enables significant community participation in local financial decision-making and project implementation.	
COMMENTS The indicator is measured through the number of projects where significant community participation is involved. Local governments have historically had little inclination to encourage community participation in the identification, design, funding, and management of local public works. Technical assistance is provided to promote community organization, project identification, priority-setting, and design, and to incorporate community-generated projects into local government capital investment planning for urban environmental infrastructure. The number of projects generated and built. Employment will be generated by construction and rehabilitation of urban environmental infrastructure and facilities. Funds for public works is provided by government level. GOI fiscal year	

YEAR	PLANNED	ACTUAL
BASELINE		
1998		
1999		
2000	250	
2001	250	

SPECIAL OBJECTIVE:	Improved Food Security for the Most Vulnerable Groups
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Improved Food Accessibility
INDICATOR:	U.S.G. Food Commodities - Rice

UNIT OF MEASURE:	Metric Tons
SOURCE:	CRS, CARE, WFP, CWS
INDICATOR DESCRIPTION <p>The purpose of this indicator is to monitor U.S.G. rice distribution to recipients in targeted areas. Target areas where rice is being distributed include: East Nusa Tenggara, West Nusa Tenggara; Lampung; Central Java; Kalimantan; Aceh; Sulawesi and East Timor.</p>	
COMMENTS <p>The indicator is measured through metric tons of rice distributed by USAID partners. An increase in the amount of rice distributed through this program is positively correlated to improved food accessibility for Indonesians in targeted areas.</p> <p>In 1998, slower than anticipated start-up of rice distribution, because of the late arrival of commodities, resulted in a lower than anticipated amount of rice distribution. The delay was mainly due to logistical complications such as the May riots and subsequent evacuation. Normal feeding programs take four to six months between design and distribution. The mission has not identified any operational or implementation issues and expects the actual distribution to reach planned targets in FY99.</p>	

YEAR	PLANNED	ACTUAL
BASELINE		0
1998	83,502	19,811
1999	N/A	
2000	N/A	

SPECIAL OBJECTIVE:	Improved Food Security for the Most Vulnerable Groups
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Improved Food Accessibility
INDICATOR:	Food for Work

UNIT OF MEASURE:	Number
SOURCE:	Reports from sponsoring agencies.
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor participation in food-for-work activities. Food for work is defined as USAID-funded small-scale labor intensive development projects where workers receive food in lieu of cash payments. Examples of such projects include: Roads; Irrigation Canals; Drainage Canals; Land Preparation/Agricultural; Water Catchment; Flood Control Dykes; Terracing & Erosion Control; Installation of Water Pipes; Clean Water Facilities; Public Buildings; Reexcavation of Dam; and Stone Fencing	
<u>COMMENTS</u> The indicator is measured through the number of Indonesians working in food for work activities. As workers receive food for their contribution development projects, the number of people working is directly proportional to the number of people who have increased access to food. * USAID/Indonesia is still receiving FFW proposals for the current fiscal year.	

YEAR	PLANNED	ACTUAL
BASELINE		0
1998	105,000	103,327
1999	*	
2000		

SPECIAL OBJECTIVE:	Improved Food Security for the Most Vulnerable Groups
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Improved Food Accessibility
INDICATOR:	U.S.G. Food Commodities – Soy Blends

UNIT OF MEASURE:	Metric Tons
SOURCE:	Catholic Relief Services, World Food Program, ADRA
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor U.S.G. wheat soy blend and corn soy blend distribution to recipients in targeted areas. Target areas where rice is being distributed include: East Nusa Tenggara, West Nusa Tenggara; Lampung; Central Java; Kalimantan; Aceh; Sulawesi and East Timor.	
<u>COMMENTS</u> The indicator is measured through metric tons of soy blends distributed by USAID partners. An increase in the amount of soy blends distributed through this program is positively correlated to improved food accessibility for Indonesians in targeted areas. In 1998, slower than anticipated start-up of wheat and corn soy blends distribution, because of the late arrival of commodities, resulted in a lower than anticipated amount of rice distributed. The delay was mainly due to logistical complications such as the May riots and subsequent evacuation. Normal feeding programs take four to six months between design and distribution. The mission has not identified any operational or implementation issues and expects the actual distribution to reach planned targets in FY99. As of December 1998 only CRS had started distribution. * USAID/Indonesia is still receiving proposal for the current fiscal year.	

YEAR	PLANNED	ACTUAL
BASELINE		0
1998	10,020	388
1999	*	
2000		

SPECIAL OBJECTIVE:	Improved Food Security for the Most Vulnerable Groups
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Improved Food Accessibility
INDICATOR:	Supplemental Feeding Program

UNIT OF MEASURE:	Number
SOURCE:	Catholic Relief Services, World Food Program, ADRA
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor mothers and children participating in the supplemental feeding program. The supplemental feeding program provides nutritionally enriched food to mothers of adolescents.	
<u>COMMENTS</u> <p>The indicator is measured through the number of participants enrolled in the supplemental feeding program. As participants enrolled in the program receive of supplemental food allocations, there is a positive correlation between the number of participants enrolled in the program and the number of Indonesian families who have improved access to food.</p> <p>Slower than anticipated start-up of the feeding program because of the late arrival of commodities, resulted in a lower number of participants enrolled. The delay was mainly due to logistical complications such as the May riots and subsequent evacuation. Normal feeding programs take four to six months between design and distribution. The mission has not identified any operational or implementation issues and expects the actual number of enrollees to reach planned targets in FY99.</p> <p>USAID/Indonesia is still receiving proposals for the current fiscal year.</p>	

YEAR	PLANNED	ACTUAL
BASELINE		0
1998	150,800	37,368
1999	*	
2000		

SPECIAL OBJECTIVE:	Health of the Most Vulnerable Women and Children Protected
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Essential health services preserved (IR1) and Appropriate behavior and services promoted to mitigate crisis impact (IR3)
INDICATOR:	Anemia among pregnant women in project areas

UNIT OF MEASURE:	Percent
SOURCE:	Hellen Keller International Nutrition surveillance (quarterly)
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor pregnant women in urban-slum areas who have hemoglobin levels of less than 11mg/dl. Project areas include Jakarta, Surabaya, Semarang and Ujung Pandang.	
<u>COMMENTS</u> The indicator is measured through the percentage of women in project areas with hemoglobin levels of less than 11mg/dl. A decrease of 5% in 1999 and 15% in 2000 is anticipated. Rates of anemia for Indonesian women have increased significantly since the beginning of the crisis especially in low income areas. HKI surveillance data show that in some urban areas rates of anemia have reached as high as 88%. Severe anemia during pregnancy is associated with poor birth outcomes, including increased maternal morbidity and mortality, low birth-weight, prematurity, and perinatal mortality. Achievement of high levels of iron tablet coverage which prevents anemia is very difficult because there has been low compliance, mainly due to side effects of iron; channels for distribution have been through health centers (puskesmas) and village midwives (where it has been more effective in non-urban settings); IEC has not been very effective; and the government has not been able to fully fund the program.	

YEAR	PLANNED	ACTUAL
BASELINE (March 1999)		TBD
1999	5	
2000	15	

SPECIAL OBJECTIVE:	Health of the Most Vulnerable Women and Children Protected
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Essential Health Services Preserved (IR1) and Appropriate behavior and Services promoted to mitigate crisis impact (IR3)
INDICATOR:	Condom use by commercial sex workers in target areas

UNIT OF MEASURE:	Percent
SOURCE:	Annual Behavioral Surveillance Survey (HAPP Project)
<u>INDICATOR DESCRIPTION</u> This purpose of this indicator is to monitor female commercial sex workers (CSWs) in targeted areas using condom in their most recent act of sexual intercourse.	
<u>COMMENTS</u> The indicator is measured through the percent of Condom use among CSWs in their most recent act of sexual intercourse. Measuring condom use among CSWs will measure STI/HIV/AIDS prevention efforts, including the impact of IEC campaigns on behavior change. Condom use among CSWs has remained constant over the past three years and only a modest increase is expected. Sexually transmitted infections (STI) prevalence rate among CSWs increased from 33% in 1996 (before the crisis) to 44% in 1998. This increase is related to an influx of younger CSWs during the crisis, less experienced CSWs who are more susceptible to infection, and a delay in treatment due to higher associated costs. Condom use can effectively prevent STI/HIV/AIDS and is more affordable than treatment for CSWs and their clients.	

YEAR	PLANNED	ACTUAL
BASELINE (1998)		36
1999	40	
2000	45	

SPECIAL OBJECTIVE:	Health of the Most Vulnerable Women and Children Protected
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Essential Health Services Preserved (IR1), Crisis monitoring and surveillance (IR2) and Appropriate behavior and Services promoted to mitigate crisis impact (IR3)
INDICATOR:	Vitamin A Coverage in targeted areas

UNIT OF MEASURE:	Percent	YEAR	PLANNED	ACTUAL
SOURCE:	HKI Nutritional Surveillance	BASELINE March 1999		TBD
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor vitamin A coverage of children aged 6-11 months in target areas. Coverage is defined by children who consume 2 vitamin A capsules (100.000 iu each) per year. Target areas are low income urban areas of Jakarta, Surabaya, Semarang and Ujung Pandang.		1999	30	
<u>COMMENTS</u> The indicator is measured through the percentage of children aged 6-11 months in low income urban areas of Jakarta, Surabaya, Semarang and Ujung Pandang who consume two vitamin A capsules (100.000 iu each) per year. An increase of 30% in 1999 and an additional 20% in 2000 is anticipated. Crisis-induced losses in household income decreases the quality and quantity of micronutrient rich food and poses a serious threat to child survival and safe motherhood, particularly among urban low income and slum areas. Growing evidence of vitamin A deficiency among all target groups, particularly children aged 6-11 months and breastfeeding women increases risk of childhood maternal mortality and morbidity.		2000	20	

SPECIAL OBJECTIVE:	Health of the Most Vulnerable Women and Children Protected
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Essential Services Preserved (IR1)
INDICATOR:	Home deliveries effectively managed by a trained provider in project areas

UNIT OF MEASURE:	Percent
SOURCE:	JHPIEGO/PRIME and MNH Project data
INDICATOR DESCRIPTION <p>The purpose of this indicator is to measure an improvement in the quality of care provided by village midwives, which will save the lives of women and children. Denominator includes all home deliveries performed by midwives completing the Basic Delivery Care course developed by JHPIEGO/PRIME. Numerator is defined as those trainees who effectively manage home deliveries. “Effectively managed” is defined as effective safe delivery of a normal birth, effective management of complications and timely referral to higher level of care.</p>	
COMMENTS <p>The indicator is measured through the percentage of Midwives trained in the Basic Delivery Care Course who effectively manage home deliveries.</p> <p>Safe delivery at home has become even more important since the onset of the crisis. Before the crisis 4 out of 5 births in Indonesia were delivered in the home, including 7% delivery in the midwife’s home (DHS 97). Results from the IFLS2+ study indicate that use of government health facilities has fallen dramatically since the onset of the crisis. Those who can afford them have moved to private providers, but the poor have increasingly shifted to traditional healers. For maternal care this is a very serious problem. Not only will mothers miss critical antenatal care (where high-risk pregnancies are identified), they may also face critical delays in obtaining emergency obstetric care as families debate the high cost of medical care.</p> <p>The Basic Delivery Care course trains midwives to prevent obstetric complications and effectively manage complications. The MOH is committed to including this course as part of the standard in-service training requirement for all midwives.</p>	

YEAR	PLANNED	ACTUAL
BASELINE 1998		0
1999	70	
2000	80	

SPECIAL OBJECTIVE:	Health of the Most Vulnerable Women and Children Protected
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Crisis monitoring and disease surveillance improved to enhance appropriate responses
INDICATOR:	Effective crisis monitoring at the provincial level

UNIT OF MEASURE:	Number
SOURCE:	Central level crisis center data and reports
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor provinces in which crisis centers are operational and have begun to issue reports and utilize crisis related information in accordance with a new protocol (weekly, monthly, quarterly).	
<u>COMMENTS</u> The indicator is measured through the number of provinces where crisis centers are operational. The concept of establishing health crisis information centers at the central level (and subsequently at the provincial levels) was approved by the MOH in late 1998. 1999 the centers will focus on preparing to collect, analyze and make decisions on the basis of this information.	

YEAR	PLANNED	ACTUAL
BASELINE (1998)		0
1999	10	
2000	20	

SPECIAL OBJECTIVE:	Health of the Most Vulnerable Women and Children Protected
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Essential Health Services Preserved(IR1) and Appropriate Behavior and Services promoted (IR3)
INDICATOR:	Family Planning Utilization

UNIT OF MEASURE:	Number of Provinces	YEAR	PLANNED	ACTUAL
SOURCE:	BKKBN Service Statistics	BASELINE (1998)		8
<u>INDICATOR DESCRIPTION</u> The purpose of this indicator is to monitor the use of family planning services in 11 provinces. Family planning utilization is defined as married women who are currently using modern family planning methods.		1999	11	
<u>COMMENTS</u> The indicator is measured through the number of provinces in which there has been an increase or no decline in the percentage of married women in the provinces using family planning methods. There are currently 11 project provinces where utilization statistics are collected monthly. Reports have shown a decline in utilization of services following the beginning of the crisis ranging from 25% (non-project province) to 10% in some of the project provinces. Maintaining essential use among current users (*24 million nationwide) is one aspect of preserving services.		2000	12	

SPECIAL OBJECTIVE:	Strengthened Environmental Management
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Decentralized and Strengthened Natural Resources Management
INDICATOR:	Site Specific Management Plans and Agreements

UNIT OF MEASURE:	Number
SOURCE:	Government Records and NRM II Partner reports
<u>INDICATOR DESCRIPTION</u> Management plans and agreements are defined as documents which represent the end product of a consensus/compromise process between natural resource stakeholders. Examples include memoranda of understanding, community conservation agreements, forest stewardship agreements, community generated land use maps, local ordinances establishing marine reserves, etc. These documents are important indicators of more transparent, pluralistic decision making and increased authority for decentralized management which are core elements of improved natural resource governance. The indicator is measured by the total number of new plans and agreements signed and implemented. The total annual planned and actual numbers are cumulative. Data is reviewed on an annual basis.	
<u>COMMENTS</u> Significant achievements were made this year in reaching conservation agreements between stakeholders, indicating a growing acceptance of decentralized natural resource management in Indonesia. Participatory mapping processes have proven to be an extremely efficient way to gain agreement among village resource users. In West Kalimantan, these agreements have been used to successfully prevent takeover of land traditionally held and managed by indigenous communities by commercial palm oil and timber concessionaires. Adjacent villages have seen this benefit accrue to the mapping process and are now developing their own maps and agreements. Similar consensus-getting techniques are also being used in marine areas. An example comes from Blongko, North Sulawesi, where the community defined the need for and established a local ordinance creating Indonesia's first community-managed marine sanctuary. Similar sorts of partnership agreements were also made in support of Indonesia's protected areas system. An example, in East Kalimantan, the Friends of Kutai, made up of eight corporate members, has pledged to Kutai National Park funds approximately ten times the park's annual budget from the GOI! Agreements were also reached between local government and NGOs for participatory management of Morawali National Park in Sulawesi, and for bufferzone development and monitoring in Bunaken National Park indicating a commitment by the GOI to share management responsibilities by those most directly impacted by the use of the target resources.	

YEAR	PLANNED	ACTUAL
BASELINE 1997		12
1998	18	31
1999	53	
2000	92	
2001	131	
2002	156	

SPECIAL OBJECTIVE:	Strengthened Environmental Management
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Decentralized and Strengthened Natural Resources Management
INDICATOR:	Policy and Enabling Conditions

UNIT OF MEASURE:	Number	YEAR	PLANNED	ACTUAL
SOURCE:	Government Records and Partner Reports	BASELINE 1997		28
INDICATOR DESCRIPTION Policy and enabling conditions are defined as any change in public administration of natural resources which supports decentralization in resource management. Policy and enabling conditions are measured through a matrix of five non-sequential policy advances: policy demonstration/analysis completed, policy adopted, education activities, policy implemented, and document improvement. Policy initiatives are identified by each NRM II partner before they begin work. For each policy initiative one point is awarded for each advances accomplished in the respective year.		1998	115	164
COMMENTS Significant policy advances were made at national, regional and local levels. At the local level, eight more kecematans incorporated community-based maps in their spatial development plans. These maps have led to exclusion of commercial operations from traditionally managed lands. At the provincial level, a special use forestry zone at Krui, Sumatra was developed for community forestry and damar production. This legal recognition is a first in the history of the Dept of Forestry. Ongoing monitoring has shown that conversion of the lands into large scale commercial oil palm and timber concessions in this zone has completely halted. Analysis and awareness building to support development of Indonesia's first marine sanctuary was undertaken. At the national level, extensive analysis and education were completed which fed into the adoption of forest sector reforms cited in the IMF agreement. These include: eliminating oligopolistic trade regulations on plywood exports, abolishing the joint marketing board for plywood and sawn timber, eliminating trade regulations on rattan. NRM also played a role in incorporating the Reforestation Fund into the National Budget and abolishing the stumpage fee for cultivated rattan. NRM played a significant role in assessing the impact of last year's disastrous forest fires and their implications on new policy development and implementation. NRM took the initiative in analyzing the feasibility of undertaking debt for nature (DFN) swaps in Indonesia to help develop a source of sustainable conservation financing. As a direct result of our efforts, the Ministry of Forestry appointed a working group to formally explore their options and roles with respect to DFN.		1999	254	
		2000	364	
		2001	447	
		2002	515	

SPECIAL OBJECTIVE:	Strengthened Environmental Management
COUNTRY/ORGANIZATION:	USAID/Indonesia
INTERMEDIATE RESULT:	Decentralized and Strengthened Natural Resources Management
INDICATOR:	Institutional Development

UNIT OF MEASURE:	Number	YEAR	PLANNED	ACTUAL
SOURCE:	Natural Resource Management (NRM) II Partner Reports	BASELINE 1997		1
INDICATOR DESCRIPTION <p>The term <u>institution</u> refers to the full range of partners with whom USAID/Indonesia works including provincial and local government, NGOs, community-based organizations (CBOs), universities, and national government units working on environmental management issues. Institutional Development is monitored through a 4 x 18 matrix of institutional strengthening benchmarks called the Institutional Development Framework (IDF) including components that track an institution's oversight/vision, management resources, human resources, financial resources and external resources. These components are monitored as they proceed through four "phases": start-up, development, expansion/consolidation, and sustainability. Institutions exceeding 2.5 on the matrix indicates they have reached an expansion/consolidation phase and are moving toward a sustainable phase.</p>		1998	27	13
COMMENTS <p>Having the right policies and management practices available means nothing without having strong institutions to implement them. Utilizing the IDF, the NRM program has been working with a wide range of indigenous institutions to build their capacity to sustainably management natural resources in Indonesia. Further, given events now underway in Indonesia, the importance of building local capability to promote good governance practices cannot be overemphasized. In fact, feedback from utilization of the IDF has been so positive, that other offices in the USAID mission, most significantly, the Office of Civic Participation and Transition, has begun using it for their own indigenous NGO grantees.</p> <p>Over the past year, NRM has translated the IDF to Indonesian and adapted it to more fully reflect the cultural norms in this country. NRM has successfully demonstrated that the IDF can serve as an invaluable management tool for our Indonesian partners to self-diagnose problem management areas and to monitor progress towards institutional sustainability. As we have become more comfortable and familiar with the IDF, it has lead to an increasing understanding of its flexibility in applying it to a wide range of institutions and types of institutional strengthening activities. Over the next year, we hope to concentrate further on getting out our lessons learned in utilizing the IDF for the benefit of others who may be interested in applying it to their programs.</p>		1999	44	
		2000	92	
		2001	141	
		2002	188	

R4 Request Tables and Narrative

Program Resources – FY 2000 and FY 2001

USAID requests bilateral and Global Field Support resources totalling \$75 million in both FY 2000 and FY 2001. In addition, USAID requires \$ 5 million in ESF in both FY 2000 and FY 2001 for democracy activities. Allocation of the \$75 million OYB by Special Objective (SpO) tracks the USAID Crisis Strategy. USAID also requests \$50 million in PL 480 Title II resources in FY 2000. Total USAID request for all resources is \$130 million in FY 2000 including \$5 million ESF and \$50 million PL 480 Title II, and \$80 million in FY 2001 including \$5 million ESF.

Estimated pipelines by end of FY 1999 and FY 2000 of each SpO will cover 12-24 months of projected SpO expenditures in FY 2000 and FY 2001 which are consistent with Agency forward funding guidelines as contained in STATE 236829.

Program resources requirement by SpO for FY 2000 and FY 2001 follows:

Sp. O. 10 Democratic Transition Strengthened – requires \$20 million in bilateral funds or 26.67 percent of \$75 million OYB, and \$5 million in ESF. In FY 2001, this SpO requires \$22 million in bilateral funds, or 29.33 percent of \$75 million OYB, and \$5 million in ESF.

Sp. O. 11 Health of the Most Vulnerable Women and Children Protected –requires \$14.65 million in bilateral fund and \$3.05 million in Field Support, or 23.60 percent of proposed \$75 million OYB in both FY 2000 and FY 2001.

Sp. O. 12 Improved Food Security for the Most Vulnerable Groups – requires \$4 million in bilateral fund, or 5.33 percent of \$75 million OYB in FY 2000 and \$50 million in PL 480 Title II. No resources are required for FY 2001.

Sp. O. 13 Increased Employment for Targeted Communities – requires \$8.5 million in bilateral fund, or 11.33 percent of \$75 million OYB in both FY 2000 and FY 2001.

Sp. O. 14 Recovery of Economic and Financial Systems – requires \$14.8 million in bilateral fund, or 19.73 percent of \$75 million OYB in FY 2000; and \$15.8 million in bilateral fund, or 21.07 percent of \$75 million OYB in FY 2001.

Sp. O. 15 Strengthened Environmental Management – requires \$6.4 million in bilateral fund and \$3.6 million in Field Support, or 13.33 percent of USAID \$75 million OYB in FY 2000. This SpO requires \$9 million in bilateral fund and \$2 million in Field Support, or 14.67 percent of USAID \$75 million OYB in FY 2001.

Brief Description of Field Support – FY 2000 and FY 2001

Sp. O. 11 – Health of the Most Vulnerable Women and Children Protected

936-3070 Population Leaders Program

Technical Advisor to USAID/Indonesia for family planning and other reproductive health activities.

936-5968.03 Health Tech

Funds will be used to implement HIV/AIDS prevention, treatment, and surveillance activities in Irian Jaya through PATH.

936-3084.01 PVO/NGO Networks

Funding for grants and technical assistance to local NGOs to increase use of family planning, reproductive health, child survival and STI/HIV services through enhanced capacities of PVO/NGO networks.

936-3086 FRONTIERS

Under this project, the Population Council will disseminate timely crisis related information, review and synthesize disparate research findings; and assist the MOH in developing components of their reproductive health priority framework.

936-5970 TAACS (PASA)

Senior Technical Advisor to USAID/Indonesia will provide technical assistance, direction and guidance to the PHN team, particularly related to strategy development and program design, crisis monitoring, and family planning.

936-6004.09 JHU HCS FELLOW

Technical Advisor to USAID/Indonesia for child survival activities.

936-3092 MNH (Buy-In)

Funds will be used to start up new MNH project activities with the Ministry of Health to reduce maternal and neonatal mortality and to prevent and reduce the impact of nutritional deficiencies in pregnant and lactating women and newborns.

Sp. O. 13 Increased Employment for Targeted Communities

Urban Environment IQC for: (1)WET II (Buy-In), (2) P3 Center/Privatization (Buy-In) and (3) Resources City Program (Buy-In).

Sp. O. 15 Strengthened Environmental Management

936-5554 Conservation of Biological Diversity

To operate a NGO grants program and provide analytical support for monitoring and evaluating the success of community conservation activities.

936-5518 Coastal Resources Management

To support expanded coastal and marine resource activities under NRM program.

Environmental Policy and Institutional Strengthening (EPIQ)

To provide assistance in NRM policy and information sharing with the GOI.

Energy and Environment Training IQC for: (1) Power Sector Restructuring (Buy-In), (2) Long-term Energy Advisor to MME (Buy-In), and (3) Oil and Gas Sector Restructuring (Buy-In)

Energy and Environment IQC for: (1) Energy Efficiency (Buy-In), and (2) Renewable Energy Development (Buy-In).

Insert: Profu~1.xls

FY1999 Budget Request by Program/Country

FY 1999 Budget Request by Program/Country

Program/Country: INDONESIA

(Enter either DA/CSD; ESF; NIS; or SEED)

14-Jun-99

11:41 AM

Apprp Acct:DA/CSD
Scenario

O. # , Title		FY 1999 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health (*)	Environ	D/G		
Sp. O. 10: Democratic Transition Strengthened																
	Bilateral	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000	14,000	26,068
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		18,000	0	0	0	0	0	0	0	0	0	0	0	18,000	14,000	26,068
Sp. O. 11: Health of the Most Vulnerable Women and Children Protected																
	Bilateral	11,650	0	0	0	0	0	1,700	6,150	0	0	3,800	0	0	11,577	14,434
	Field Spt	4,050	0	0	0	0	0	3,050	800	0	0	200	0	0	0	0
		15,700	0	0	0	0	0	4,750	6,950	0	0	4,000	0	0	11,577	14,434
Sp. O. 12: Improved Food Security for the Most Vulnerable Groups																
	Bilateral	2,500	0	0	0	0	0	0	2,500	0	0	0	0	0	3,300	3,295
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2,500	0	0	0	0	0	0	2,500	0	0	0	0	0	3,300	3,295
Sp. O. 13: Increased Employment for Targeted Communities																
	Bilateral	888	0	0	0	0	0	0	0	0	0	0	888	0	6,302	12,800
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		888	0	0	0	0	0	0	0	0	0	0	888	0	6,302	12,800
Sp. O. 14: Recovery of Economic and Financial Systems																
	Bilateral	6,000	2,000	0	4,000	0	0	0	0	0	0	0	0	0	8,425	14,071
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		6,000	2,000	0	4,000	0	0	0	0	0	0	0	0	0	8,425	14,071
Sp. O. 15: Strengthened Environmental Management																
	Bilateral	2,412	0	2,412	0	0	0	0	0	0	0	0	0	0	5,161	9,614
	Field Spt	4,500	0	888	0	0	0	0	0	0	0	0	3,612	0	0	0
		6,912	0	3,300	0	0	0	0	0	0	0	0	3,612	0	5,161	9,614
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		41,450	2,000	2,412	4,000	0	0	1,700	8,650	0	0	3,800	888	18,000	48,765	80,282
Total Field Support		8,550	0	888	0	0	0	3,050	800	0	0	200	3,612	0	0	0
TOTAL PROGRAM		50,000	2,000	3,300	4,000	0	0	4,750	9,450	0	0	4,000	4,500	18,000	48,765	80,282

FY 99 Request Agency Goal Totals	
Econ Growth	9,300
Democracy	18,000
HCD	0
PHN	18,200
Environment	4,500
Program ICASS	153
GCC (from all Goals)	5,600

FY 99 Account Distribution (DA only)	
Dev. Assist Program	36,550
of which Dev. Assist ICASS is	150
Dev. Assist Total:	36,550
CSD Program	13,450
of which CSD ICASS is	3
CSD Total:	13,450

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

Note: FY 99 budget does not include \$10 million recoveries and \$15 million OTI.

FY 2000 Budget Request by Program/Country

Program/Country: INDONESIA

(Enter either DA/CSD; ESF; NIS; or SEED)

14-Jun-99

11:41 AM

Apprp Acct:DA/CSD
Scenario

O. # , Title		FY 2000 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 00
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health (*)	Environ	D/G		
Sp. O. 10: Democratic Transition Strengthened															Year of Final Oblig:01	
	Bilateral	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000	26,068
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000	26,068
Sp. O. 11: Health of the Most Vulnerable Women and Children Protected															Year of Final Oblig:01	
	Bilateral	14,650	0	0	0	0	0	1,700	6,150	0	3,000	3,800	0	0	11,521	17,563
	Field Spt	3,050	0	0	0	0	0	1,950	700	0	400	0	0	0	0	0
		17,700	0	0	0	0	0	3,650	6,850	0	3,400	3,800	0	0	11,521	17,563
Sp. O. 12: Improved Food Security for the Most Vulnerable Groups															Year of Final Oblig:00	
	Bilateral	4,000	0	900	0	0	0	0	3,100	0	0	0	0	0	4,000	3,295
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		4,000	0	900	0	0	0	0	3,100	0	0	0	0	0	4,000	3,295
Sp. O. 13: Increased Employment for Targeted Communities															Year of Final Oblig:01	
	Bilateral	8,500	0	0	0	0	0	0	0	0	0	0	8,500	0	7,000	14,300
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		8,500	0	0	0	0	0	0	0	0	0	0	8,500	0	7,000	14,300
Sp. O. 14: Recovery of Economic and Financial Systems															Year of Final Oblig:01	
	Bilateral	14,800	0	0	14,800	0	0	0	0	0	0	0	0	0	13,000	15,871
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		14,800	0	0	14,800	0	0	0	0	0	0	0	0	0	13,000	15,871
Sp. O. 15: Strengthened Environmental Management															Year of Final Oblig: 01	
	Bilateral	6,400	0	0	0	0	0	0	0	0	0	0	6,400	0	8,150	7,864
	Field Spt	3,600	0	0	0	0	0	0	0	0	0	0	3,600	0	0	0
		10,000	0	0	0	0	0	0	0	0	0	0	10,000	0	8,150	7,864
															Year of Final Oblig:	
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
															Year of Final Oblig:	
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		68,350	0	900	14,800	0	0	1,700	9,250	0	3,000	3,800	14,900	20,000	63,671	84,961
Total Field Support		6,650	0	0	0	0	0	1,950	700	0	400	0	3,600	0	0	0
TOTAL PROGRAM		75,000	0	900	14,800	0	0	3,650	9,950	0	3,400	3,800	18,500	20,000	63,671	84,961

FY 00 Request Agency Goal Totals	
Econ Growth	15,700
Democracy	20,000
HCD	0
PHN	20,800
Environment	18,500
Program ICASS	168
GCC (from all Goals)	7,440

FY 00 Account Distribution (DA only)	
Dev. Assist Program	57,850
of which Dev. Assist ICASS is	165
Dev. Assist Total:	57,850
CSD Program	17,150
of which CSD ICASS is	3
CSD Total:	17,150

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

Program/Country: INDONESIA

(Enter either DA/CSD; ESF; NIS; or SEED)

14-Jun-99

11:41 AM

Apprp Acct:DA/CSD
Scenario

O. # , Title		FY 20001 Request														Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY 01	Future Cost (POST- 2001)
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health (*)	Environ	D/G				
Sp. O. 10: Democratic Transition Strengthened																Year of Final Oblig: 01		
	Bilateral	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000	20,000	28,068		
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		22,000	0	0	0	0	0	0	0	0	0	0	0	22,000	20,000	28,068	0	
Sp. O. 11: Health of the Most Vulnerable Women and Children Protected																Year of Final Oblig:01		
	Bilateral	14,650	0	0	0	0	0	1,700	6,150	0	3,000	3,800	0	0	12,000	20,213		
	Field Spt	3,050	0	0	0	0	0	1,950	700	0	400	0	0	0	0	0		
		17,700	0	0	0	0	0	3,650	6,850	0	3,400	3,800	0	0	12,000	20,213	0	
Sp. O. 12: Improved Food Security for the Most Vulnerable Groups																Year of Final Oblig:00		
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	3,295	0		
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		0	0	0	0	0	0	0	0	0	0	0	0	0	3,295	0	0	
Sp. O. 13: Increased Employment for Targeted Communities																Year of Final Oblig:01		
	Bilateral	8,500	0	0	0	0	0	0	0	0	0	0	8,500	0	7,500	15,300		
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		8,500	0	0	0	0	0	0	0	0	0	0	8,500	0	7,500	15,300	0	
Sp. O. 14: Recovery of Economic and Financial Systems																Year of Final Oblig:01		
	Bilateral	15,800	0	0	15,800	0	0	0	0	0	0	0	0	0	15,000	16,671		
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		15,800	0	0	15,800	0	0	0	0	0	0	0	0	0	15,000	16,671	0	
Sp. O. 15: Strengthened Environmental Management																Year of Final Oblig:01		
	Bilateral	9,000	0	0	0	0	0	0	0	0	0	0	9,000	0	7,944	8,920		
	Field Spt	2,000	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0		
		11,000	0	0	0	0	0	0	0	0	0	0	11,000	0	7,944	8,920	0	
																Year of Final Oblig:		
	Bilateral	0																
	Field Spt	0																
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																Year of Final Oblig:		
	Bilateral	0																
	Field Spt	0																
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Bilateral		69,950	0	0	15,800	0	0	1,700	6,150	0	3,000	3,800	17,500	22,000	65,739	89,172	0	
Total Field Support		5,050	0	0	0	0	0	1,950	700	0	400	0	2,000	0	0	0	0	
TOTAL PROGRAM		75,000	0	0	15,800	0	0	3,650	6,850	0	3,400	3,800	19,500	22,000	65,739	89,172	0	

FY 01 Request Agency Goal Totals	
Econ Growth	15,800
Democracy	22,000
HCD	0
PHN	17,700
Environment	19,500
Program ICASS	185
GCC (from all Goals)	8,220

FY 01 Account Distribution (DA only)	
Dev. Assist Program	60,950
of which Dev. Assist ICASS is	181
Dev. Assist Total:	60,950
CSD Program	14,050
of which CSD ICASS is	4
CSD Total:	14,050

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 1999 Budget Request by Program/Country

Program/Country: INDONESIA

(Enter either DA/CSD; ESF; NIS; or SEED)

Apprp Acct: ESF

Scenario

O. #, Title		FY 1999 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99	
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health (*)	Environ	D/G		
Sp. O. 10: Democratic Transition Strengthened																
	Bilateral	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	3,000
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		8,000	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	3,000
Sp. O. 11: Health of the Most Vulnerable Women and Children Protected																
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 12: Improved Food Security for the Most Vulnerable Groups																
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 13: Increased Employment for Targeted Communities																
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 14: Recovery of Economic and Financial Systems																
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 15: Strengthened Environmental Management																
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		8,000	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	3,000
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		8,000	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	3,000

FY 99 Request Agency Goal Totals

Econ Growth	0
Democracy	8,000
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 99 Account Distribution (DA only)

Dev. Assist Program	0
Dev. Assist ICASS	
Dev. Assist Total:	0
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2000 Budget Request by Program/Country

Program/Country: INDONESIA

(Enter either DA/CSD; ESF; NIS; or SEED)

14-Jun-99

11:41 AM

Apprp Acct: ESF
Scenario

O. # , Title		FY 2000 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 00
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health (*)	Environ	D/G		
Sp. O. 10: Democratic Transition Strengthened																Year of Final Oblig:01
	Bilateral	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	6,000	2,000
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	6,000	2,000
Sp. O. 11: Health of the Most Vulnerable Women and Children Protected																Year of Final Oblig:
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 12: Improved Food Security for the Most Vulnerable Groups																Year of Final Oblig:
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 13: Increased Employment for Targeted Communities																Year of Final Oblig:
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 14: Recovery of Economic and Financial Systems																Year of Final Oblig:
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 15: Strengthened Environmental Management																Year of Final Oblig:
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	6,000	2,000
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	6,000	2,000

FY 00 Request Agency Goal Totals	
Econ Growth	0
Democracy	5,000
HCD	0
PHN	0
Environent	0
Program ICASS	0
GCC (from all Goals)	0

FY 00 Account Distribution (DA only)	
Dev. Assist Program	0
Dev. Assist ICASS	
Dev. Assist Total:	0
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

Program/Country: INDONESIA

(Enter either DA/CSD; ESF; NIS; or SEED)

14-Jun-99

11:41 AM

Apprp Acct: ESF

Scenario

O. # , Title		FY 20001 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 01	Future Cost (POST-2001)
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health (*)	Environ	D/G			
Sp. O. 10: Democratic Transition Strengthened															Year of Final Oblig: 01		
	Bilateral	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000	2,000	
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000	2,000	0
Sp. O. 11: Health of the Most Vulnerable Women and Children Protected															Year of Final Oblig:		
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 12: Improved Food Security for the Most Vulnerable Groups															Year of Final Oblig:		
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 13: Increased Employment for Targeted Communities															Year of Final Oblig:		
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 14: Recovery of Economic and Financial Systems															Year of Final Oblig:		
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp. O. 15: Strengthened Environmental Management															Year of Final Oblig:		
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000	2,000	0
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000	2,000	0

FY 01 Request Agency Goal Totals

Econ Growth	0
Democracy	5,000
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 01 Account Distribution (DA only)

Dev. Assist Program	0
Dev. Assist ICASS	
Dev. Assist Total:	0
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

Insert: 0001gfs.xls

Accessing Global Bureau Services through Field Support and Buy-ins

Accessing Global Bureau Services Through Field Support and Buy-Ins

Special Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2000		FY 2001	
				Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
Health of the Most Vulnerable Women & Children Protected	Population Leaders Program, 936-3070	High	3 years (FY99-FY01)		100		100
Health of the Most Vulnerable Women & Children Protected	Health Tech (PATH), 936-5968.03	High	1 year (FY 00)		300		0
Health of the Most Vulnerable Women & Children Protected	PVO/NGO Networks, 936-3084.01	High	3 years (FY99-FY01)		2,050		2,350
Health of the Most Vulnerable Women & Children Protected	Frontiers, 936-3086	High	2 years (FY00-FY01)		200		200
Health of the Most Vulnerable Women & Children Protected	TAACS (PASA), 936-5970	High	3 years (FY99-FY01)		200		200
Health of the Most Vulnerable Women & Children Protected	JHU HCS Fellow, 936-6004.09	High	3 years (FY99-FY01)		200		200
Health of the Most Vulnerable Women & Children Protected	MNH, 936-3092 (Buy - In)	High	3 years (FY99-FY01)	2,000		2,000	
Strengthened Environmental Management	Conservation of Biological Diversity, 936-5554	High	2 years (FY99-FY00)		1,600		
Strengthened Environmental Management	Coastal Resources Management, 936-5518	High	3 years (FY99-FY01)		2,000		2,000
Strengthened Environmental Management	Environmental Policy and Institutional Strengthening (EPIQ), OUT-PCE-I-806-96-00002-00 (Buy- In)	High	3 years (FY99-FY01)	3,500		1,000	
Strengthened Environmental Management	Energy & Environment Training IQC for power sector restructuring (Buy-In)	High	3 years (FY99-FY01)	800		400	
Strengthened Environmental Management	Energy & Environment Training IQC for LT Energy Advisor to MME (Buy-In)	High	2 years (FY 99-FY00)	400		0	
Strengthened Environmental Management	Energy & Environment IQC for Energy Efficiency (Buy-In)	High	3 years (FY99-FY01)	400		400	
Strengthened Environmental Management	Energy & Environment Training IQC for oil and gas sector restructuring (Buy-In)	High	3 years (FY99-FY01)	400		600	

Strengthened Environmental Management	Energy & Environment IQC for Renewable Energy Development (Buy-In)	High	2 years (FY00-FY01)	200		600	
Increased Employment for Targeted Communities	Urban Environment IQC for WET II (Buy-In)	High	3 years (FY99-FY01)	1,000		1,000	
Increased Employment for Targeted Communities	Urban Environment IQC for P3 Center/Privatization (Buy-In)	High	2 years (FY00-FY01)	500		500	
Increased Employment for Targeted Communities	Urban Environment IQC for Resources City Program	High	3 years (FY99-FY01)	500		500	
GRAND TOTAL.....				9,700	6,650	7,000	5,050

* For Priorities use high, medium-high, medium, medium-low, low

Workforce and Operating Expenses

Insert: Workforce.xls

Workforce Table FY1999 Estimate

USDH Staffing Table

MISSION :

USAID/Indonesia

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 1999	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2002
01 SMG	2	2	2	2
02 Program Officer	1	1	1	1
03 EXO	1	1	1	1
04 Controller	1	1	1	1
05/06/07 Secretary				
10 Agriculture				
11 Economics	2	2	2	2
12 GDO				
12 Democracy	2	2	2	2
14 Rural Development				
15 Food for Peace	1	1	1	1
21 Private Enterprise				
25 Engineering				
40 Environment	2	2	2	2
50 Health/Pop.	2	2	2	2
60 Education				
75 Physical Sciences				
85 Legal	1	1	1	1
92 Commodity Mgt				
93 Contract Mgt	1	1	1	1
94 PDO				
95 IDI				
Other*				
TOTAL	16	16	16	16

Please e-mail this worksheet
in either Lotus or Excel to:
Maribeth Zankowski
@hr.ppim@aidw
as well as include it with
your R4 submission.

Insert: FN-2XXXX.WK4

Trust Funds and FSN Separation Fund

TRUST FUNDS & FSN SEPARATION FUND

FN-2XXXX.WK4

Orgno.: 23497

Org. Title: USAID/Indonesia

Foreign National Voluntary Separation Account

Action	FY 1999			FY 2000			FY 2001		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits		0.0		0.0		0.0		0.0	
Withdrawals		0.0		0.0		0.0		0.0	

Note: No additional deposits reported on above fiscal years due to over funding made in FY'95.

	FY 1999	FY 2001
	67.7	65.4
	744.0	650.0
	691.7	674.6
	15.4	90.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

	FY 1999	FY 2001
	0.0	0.0
	0.0	0.0
	0.0	0.0
	0.0	0.0

Insert:

Operating Expenses

Operating Expenses

Org. Title: USAID/Indonesia Org. No: 23497 OC			Overseas Mission Budgets													
			FY 1999 Request			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request	
			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF
11.1	Personnel compensation, full-time permanent	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	242.5	0	242.5	266.8	0	266.8	266.8	0	266.8	318.7	0	318.7	318.7	0	
	Subtotal OC 11.1	242.5	0	242.5	266.8	0	266.8	266.8	0	266.8	318.7	0	318.7	318.7	0	
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11.5	Other personnel compensation	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
11.5	USDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11.5	FNDH	27.7	0	27.7	11.3	0	11.3	11.3	0	11.3	12	0	12	12	0	
	Subtotal OC 11.5	27.7	0	27.7	11.3	0	11.3	11.3	0	11.3	12	0	12	12	0	
11.8	Special personal services payments	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
11.8	USPSC Salaries	157.3	0	157.3	180	0	180	180	0	180	200	0	200	200	0	
11.8	FN PSC Salaries	124.4	600.8	725.2	80.9	717.5	798.4	168.4	630	798.4	90	866.7	956.7	306.7	650	
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 11.8	281.7	600.8	882.5	260.9	717.5	978.4	348.4	630	978.4	290	866.7	1156.7	506.7	650	
12.1	Personnel benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
12.1	Educational Allowances	273.4	0	273.4	316.9	0	316.9	316.9	0	316.9	344.1	0	344.1	344.1	0	
12.1	Cost of Living Allowances	30	0	30	30	0	30	30	0	30	30	0	30	30	0	
12.1	Home Service Transfer Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	Quarters Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	Other Misc. USDH Benefits	16.3	0	16.3	4.9	0	4.9	4.9	0	4.9	0.7	0	0.7	0.7	0	
12.1	FNDH Benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	Other FNDH Benefits	25.3	0	25.3	28.8	0	28.8	28.8	0	28.8	32.9	0	32.9	32.9	0	
12.1	US PSC Benefits	13.7	0	13.7	50	0	50	50	0	50	25	0	25	25	0	
12.1	FN PSC Benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FN PSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	Other FN PSC Benefits	21	25.1	46.1	0	109.2	109.2	109.2	0	109.2	0	117.8	117.8	117.8	0	
12.1	IPA/Detail-In/PASA/RSSA Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 12.1	379.7	25.1	404.8	430.6	109.2	539.8	539.8	0	539.8	432.7	117.8	550.5	550.5	0	
13	Benefits for former personnel	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
13	FNDH	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
13	Severance Payments for FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13	Other Benefits for Former Personnel - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13	FN PSCs	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		
13	Severance Payments for FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13	Other Benefits for Former Personnel - FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Operating Expenses

Org. Title: USAID/Indonesia Org. No: 23497 OC		Overseas Mission Budgets													
		FY 1999 Request			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request	
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
21	Training Travel	60	0	60	60	0	60	60	0	60	73	0	73	73	0
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
21	Post Assignment Travel - to field	51	0	51	71.4	0	71.4	71.4	0	71.4	10.2	0	10.2	10.2	0
21	Assignment to Washington Travel	19.5	0	19.5	0	0	0	0	0	0	0	0	0	0	0
21	Home Leave Travel	59.8	0	59.8	136.6	0	136.6	136.6	0	136.6	47.8	0	47.8	47.8	0
21	R & R Travel	90.3	0	90.3	31.3	0	31.3	31.3	0	31.3	85.5	0	85.5	85.5	0
21	Education Travel	13.8	0	13.8	22	0	22	22	0	22	27.5	0	27.5	27.5	0
21	Evacuation Travel	50	0	50	50	0	50	50	0	50	50	0	50	50	0
21	Retirement Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Other Mandatory/Statutory Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
21	Site Visits - Headquarters Personnel	65	0	65	65	0	65	65	0	65	80	0	80	80	0
21	Site Visits - Mission Personnel	73	17	90	49	40	89	89	0	89	55	40	95	95	0
21	Conferences/Seminars/Meetings/Retreats	86	9	95	66	29	95	95	0	95	70	25	95	95	0
21	Assessment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Impact Evaluation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Recruitment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Other Operational Travel	27.2	2.8	30	19.4	10.6	30	30	0	30	24	16	40	40	0
	Subtotal OC 21.0	595.6	28.8	624.4	570.7	79.6	650.3	650.3	0	650.3	523	81	604	604	0
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
22	Post assignment freight	128	0	128	126	0	126	126	0	126	18	0	18	18	0
22	Home Leave Freight	32.5	0	32.5	65.4	0	65.4	65.4	0	65.4	32.5	0	32.5	32.5	0
22	Retirement Freight	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Transportation/Freight for Office Furniture/Equip.	11.1	0	11.1	14	0	14	14	0	14	12	0	12	12	0
22	Transportation/Freight for Res. Furniture/Equip.	2	0	2	2	0	2	2	0	2	2	0	2	2	0
	Subtotal OC 22.0	173.6	0	173.6	207.4	0	207.4	207.4	0	207.4	64.5	0	64.5	64.5	0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
23.2	Rental Payments to Others - Office Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.2	Rental Payments to Others - Warehouse Space	72	0	72	72	0	72	72	0	72	72	0	72	72	0
23.2	Rental Payments to Others - Residences	547.2	0	547.2	586.8	0	586.8	586.8	0	586.8	604.8	0	604.8	604.8	0
	Subtotal OC 23.2	619.2	0	619.2	658.8	0	658.8	658.8	0	658.8	676.8	0	676.8	676.8	0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
23.3	Office Utilities	31	15.3	46.3	0	55.5	55.5	55.5	0	55.5	0	66.6	66.6	66.6	0
23.3	Residential Utilities	35	20.3	55.3	0	66.3	66.3	66.3	0	66.3	0	79.6	79.6	79.6	0
23.3	Telephone Costs	15	10	25	0	47.7	47.7	47.7	0	47.7	0	50.2	50.2	50.2	0
23.3	ADP Software Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	ADP Hardware Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Postal Fees (Other than APO Mail)	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Expenses

Org. Title: USAID/Indonesia Org. No: 23497 OC		Overseas Mission Budgets													
		FY 1999 Request			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request	
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF
	Subtotal OC 23.3	101	45.6	146.6	20	169.5	189.5	189.5	0	189.5	20	196.4	216.4	216.4	0
24	Printing and Reproduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
25.1	Studies, Analyses, & Evaluations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Management & Professional Support Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Engineering & Technical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
25.2	Office Security Guards	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Residential Security Guard Services	3	1	4	0	4.3	4.3	4.3	0	4.3	0	4.3	4.3	4.3	0
25.2	Official Residential Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Representation Allowances	1.5	0	1.5	1.5	0	1.5	1.5	0	1.5	1.5	0	1.5	1.5	0
25.2	Non-Federal Audits	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees	0	1	1	0	1.1	1.1	1.1	0	1.1	0	1.1	1.1	1.1	0
25.2	Vehicle Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Records Declassification & Other Records Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other Miscellaneous Services	180.2	25.9	206.1	168.1	33.7	201.8	201.8	0	201.8	94	78.2	172.2	172.2	0
25.2	Staff training contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	ADP related contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.2	184.7	27.9	212.6	169.6	39.1	208.7	208.7	0	208.7	95.5	83.6	179.1	179.1	0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
25.3	ICASS	330.5	0	330.5	363.5	0	363.5	363.5	0	363.5	400	0	400	400	0
25.3	All Other Services from Other Gov't. accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.3	330.5	0	330.5	363.5	0	363.5	363.5	0	363.5	400	0	400	400	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
25.4	Office building Maintenance	118.5	0	118.5	0	104	104	104	0	104	0	104	104	104	0
25.4	Residential Building Maintenance	52.7	0	52.7	0	35.2	35.2	35.2	0	35.2	0	39.6	39.6	39.6	0
	Subtotal OC 25.4	171.2	0	171.2	0	139.2	139.2	139.2	0	139.2	0	143.6	143.6	143.6	0
25.6	Medical Care	18	0	18	18	0	18	18	0	18	18	0	18	18	0
	Subtotal OC 25.6	18	0	18	18	0	18	18	0	18	18	0	18	18	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	

Operating Expenses

Org. Title: USAID/Indonesia Org. No: 23497 OC		Overseas Mission Budgets													
		FY 1999 Request			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request	
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF
25.7	Vehicle Repair and Maintenance	4.3	2.6	6.9	0	10	10	10	0	10	0	11	11	11	0
25.7	Residential Furniture/Equip. Repair and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.7	31.6	5.3	36.9	25	15	40	40	0	40	27	18	45	45	0
25.8	Subsistence and support of persons (by contract or Gov't.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	141.3	10.5	151.8	99.4	48.2	147.6	147.6	0	147.6	97.9	52.7	150.6	150.6	0
	Subtotal OC 26.0	141.3	10.5	151.8	99.4	48.2	147.6	147.6	0	147.6	97.9	52.7	150.6	150.6	0
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
31	Purchase of Residential Furniture/Equip.	30.5	0	30.5	39.5	0	39.5	39.5	0	39.5	58	0	58	58	0
31	Purchase of Office Furniture/Equip.	34.4	0	34.4	39.8	0	39.8	39.8	0	39.8	25	0	25	25	0
31	Purchase of Vehicles	0	0	0	0	0	0	0	0	0	24	0	24	24	0
31	Purchase of Printing/Graphics Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	ADP Hardware purchases	136.8	0	136.8	100.2	0	100.2	100.2	0	100.2	83.6	0	83.6	83.6	0
	Subtotal OC 31.0	201.7	0	201.7	179.5	0	179.5	179.5	0	179.5	190.6	0	190.6	190.6	0
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
32	Purchase of Land & Buildings (& construction of bldgs.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Building Renovations/Alterations - Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		3500	744	4244	3281.5	1317.3	4598.8	3968.8	630	4598.8	3166.7	1559.8	4726.5	4076.5	650
Dollars Used for Local Currency Purchases		1418.3			1311.6			1842.7			1182.6			2091.2	
Exchange Rate Used in Computations		7500			7500			7500			7500			7500	
NOTES:															
a) Total Budget		3500	744	4244	3281.5	1317.3	4598.8	3968.8	630	4598.8	3166.7	1559.8	4726.5	4076.5	650
Less: ICASS Target Budget - OE funded		-330.5	0	-330.5	-363.5	0	-363.5	-363.5	0	-363.5	-400	0	-400	-400	0
Approved OE level		3169.5	744	3913.5	2918	1317.3	4235.3	3605.3	630	4235.3	2766.7	1559.8	4326.5	3676.5	650
b) ICASS Target Budget - Program Funded		FY-1999	FY-2000	FY-2001											
Program Funded Contractors		152.9	168.2	185											

Insert:

Cost of Controller Operations

Cost of Controller Operations

Org. Title: USAID/Indonesia Org. No: 23497 OC		Overseas Mission Budgets													
		FY 1999 Request			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request	
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
11.1	Base Pay & pymt. for annual leave balances - FNDH	66.6	0	66.6	81.7	0	81.7	81.7	0	81.7	99.1	0	99.1	99.1	0
	Subtotal OC 11.1	66.6	0	66.6	81.7	0	81.7	81.7	0	81.7	99.1	0	99.1	99.1	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
11.3	Base Pay & pymt. for annual leave balances - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
11.5	USDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	FNDH	1.2	0	1.2	0.2	0	0.2	0.2	0	0.2	0.2	0	0.2	0.2	0
	Subtotal OC 11.5	1.2	0	1.2	0.2	0	0.2	0.2	0	0.2	0.2	0	0.2	0.2	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
11.8	USPSC Salaries	60	0	60	60	0	60	60	0	60	90	0	90	90	0
11.8	FN PSC Salaries	85.9	61.5	147.4	80.9	73	153.9	80.9	73	153.9	90	87.6	177.6	90	87.6
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.8	145.9	61.5	207.4	140.9	73	213.9	140.9	73	213.9	180	87.6	267.6	180	87.6
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
12.1	Educational Allowances	13.8	0	13.8	28.8	0	28.8	28.8	0	28.8	30	0	30	30	0
12.1	Cost of Living Allowances	2	0	2	2	0	2	2	0	2	2	0	2	2	0
12.1	Home Service Transfer Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Quarters Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Other Misc. USDH Benefits	0	0	0	0.7	0	0.7	0.7	0	0.7	0	0	0	0	0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
12.1	Payments to the FSN Separation Fund - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Other FNDH Benefits	6.2	0	6.2	7.2	0	7.2	7.2	0	7.2	8.5	0	8.5	8.5	0
12.1	US PSC Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
12.1	Payments to the FSN Separation Fund - FN PSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Other FN PSC Benefits	0	6.1	6.1	0	7.2	7.2	7.2	0	7.2	0	8.4	8.4	8.4	0
12.1	IPA/Detail-In/PASA/RSSA Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 12.1	22	6.1	28.1	38.7	7.2	45.9	45.9	0	45.9	40.5	8.4	48.9	48.9	0
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
13	Severance Payments for FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Other Benefits for Former Personnel - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
13	Severance Payments for FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Other Benefits for Former Personnel - FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Cost of Controller Operations

Org. Title: USAID/Indonesia Org. No: 23497 OC		Overseas Mission Budgets													
		FY 1999 Request			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request	
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
21	Training Travel	10	0	10	10	0	10	10	0	10	10	0	10	10	0
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
21	Post Assignment Travel - to field	0	0	0	10.2	0	10.2	10.2	0	10.2	0	0	0	0	0
21	Assignment to Washington Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Home Leave Travel	0	0	0	12.6	0	12.6	12.6	0	12.6	0	0	0	0	0
21	R & R Travel	9.5	0	9.5	0	0	0	0	0	0	7.6	0	7.6	7.6	0
21	Education Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Evacuation Travel	3	0	3	3	0	3	3	0	3	3	0	3	3	0
21	Retirement Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Other Mandatory/Statutory Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
21	Site Visits - Headquarters Personnel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Site Visits - Mission Personnel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Conferences/Seminars/Meetings/Retreats	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Assessment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Impact Evaluation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Recruitment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Other Operational Travel	20	0	20	20	0	20	20	0	20	20	0	20	20	0
	Subtotal OC 21.0	42.5	0	42.5	55.8	0	55.8	55.8	0	55.8	40.6	0	40.6	40.6	0
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
22	Post assignment freight	0	0	0	18	0	18	18	0	18	0	0	0	0	0
22	Home Leave Freight	0	0	0	6.5	0	6.5	6.5	0	6.5	0	0	0	0	0
22	Retirement Freight	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Transportation/Freight for Office Furniture/Equip.	1.7	0	1.7	2	0	2	2	0	2	2	0	2	2	0
22	Transportation/Freight for Res. Furniture/Equip.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 22.0	1.7	0	1.7	26.5	0	26.5	26.5	0	26.5	2	0	2	2	0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
23.2	Rental Payments to Others - Office Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.2	Rental Payments to Others - Warehouse Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.2	Rental Payments to Others - Residences	38.4	0	38.4	39.6	0	39.6	39.6	0	39.6	40.8	0	40.8	40.8	0
	Subtotal OC 23.2	38.4	0	38.4	39.6	0	39.6	39.6	0	39.6	40.8	0	40.8	40.8	0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
23.3	Office Utilities	0	7.4	7.4	0	8.9	8.9	0	8.9	8.9	0	10.6	10.6	0	10.6
23.3	Residential Utilities	0	0.9	0.9	0	1.1	1.1	0	1.1	1.1	0	1.2	1.2	0	1.2
23.3	Telephone Costs	0	4	4	0	4.1	4.1	0	4.1	4.1	0	4.2	4.2	0	4.2
23.3	ADP Software Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	ADP Hardware Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Postal Fees (Other than APO Mail)	3.5	0	3.5	3.5	0	3.5	3.5	0	3.5	3.5	0	3.5	3.5	0

Cost of Controller Operations

Org. Title: USAID/Indonesia Org. No: 23497 OC		Overseas Mission Budgets													
		FY 1999 Request			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request	
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF
Subtotal OC 23.3		6.7	12.3	19	6.7	14.1	20.8	6.7	14.1	20.8	6.7	16	22.7	6.7	16
24	Printing and Reproduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal OC 24.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
25.1	Studies, Analyses, & Evaluations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Management & Professional Support Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Engineering & Technical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal OC 25.1		0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
25.2	Office Security Guards	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Residential Security Guard Services	0.2	0	0.2	0.3	0	0.3	0.3	0	0.3	0.3	0	0.3	0.3	0
25.2	Official Residential Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Representation Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Non-Federal Audits	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Vehicle Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Records Declassification & Other Records Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other Miscellaneous Services	13	0	13	13	0	13	13	0	13	13	0	13	13	0
25.2	Staff training contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	ADP related contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal OC 25.2		13.2	0	13.2	13.3	0	13.3	13.3	0	13.3	13.3	0	13.3	13.3	0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
25.3	ICASS	51.2	0	51.2	56.3	0	56.3	56.3	0	56.3	61.9	0	61.9	61.9	0
25.3	All Other Services from Other Gov't. accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal OC 25.3		51.2	0	51.2	56.3	0	56.3	56.3	0	56.3	61.9	0	61.9	61.9	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
25.4	Office building Maintenance	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0
25.4	Residential Building Maintenance	3.2	0	3.2	3.9	0	3.9	3.9	0	3.9	4.9	0	4.9	4.9	0
Subtotal OC 25.4		3.3	0	3.3	4	0	4	4	0	4	5	0	5	5	0
25.6	Medical Care	1	0	1	1	0	1	1	0	1	1	0	1	1	0
Subtotal OC 25.6		1	0	1	1	0	1	1	0	1	1	0	1	1	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	

Cost of Controller Operations

Org. Title: USAID/Indonesia Org. No: 23497 OC		Overseas Mission Budgets													
		FY 1999 Request			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request	
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF
25.7	Vehicle Repair and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Residential Furniture/Equip. Repair and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.7	5	0	5	7.4	0	7.4	7.4	0	7.4	6.6	0	6.6	6.6	0
25.8	Subsistence and support of persons (by contract or Gov't.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	18.4	0	18.4	16.3	0	16.3	16.3	0	16.3	16.1	0	16.1	16.1	0
	Subtotal OC 26.0	18.4	0	18.4	16.3	0	16.3	16.3	0	16.3	16.1	0	16.1	16.1	0
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
31	Purchase of Residential Furniture/Equip.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Purchase of Office Furniture/Equip.	1.3	0	1.3	0	0	0	0	0	0	0	0	0	0	0
31	Purchase of Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Purchase of Printing/Graphics Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	ADP Hardware purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 31.0	1.3	0	1.3	0	0	0	0	0	0	0	0	0	0	0
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line	
32	Purchase of Land & Buildings (& construction of bldgs.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Building Renovations/Alterations - Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		418.4	79.9	498.3	488.4	94.3	582.7	495.6	87.1	582.7	513.8	112	625.8	522.2	103.6
Dollars Used for Local Currency Purchases		141.9			173.8			185.1			184.1			204.4	
Exchange Rate Used in Computations		7500			7500			7500			7500			7500	
NOTES:															
a) Total Budget		418.4	79.9	498.3	488.4	94.3	582.7	495.6	87.1	582.7	513.8	112	625.8	522.2	103.6
Less: ICASS Target Budget - OE funded		-51.2	0	51.2	-56.3	0	-56.3	-56.3	0	-56.3	-61.9	0	-61.9	-61.9	0
Approved OE level		367.2	79.9	549.5	432.1	94.3	526.4	439.3	87.1	526.4	451.9	112	563.9	460.3	103.6
b) ICASS Target Budget - Program Funded		FY-1999	FY-2000	FY-2001											
Program Funded Contractors		0	0	0											

United States Agency for International Development



Analysis of Actions to Conserve Biological Diversity and Tropical Forests for the USAID

Crisis and Recovery Strategy for Indonesia (FY 1999 – FY 2003)

March 1999

Analysis of USAID Actions to Conserve Biological Diversity and Tropical Forests in Indonesia

I. Background

- A. Indonesia Environmental Threats Assessment and Strategic Plan of 1995
- B. Natural Resources Management Strategic Objective (1996 – 2003)
- C. Economic and Political Crisis of 1998

II. Updated Analysis: Natural Resource Impacts of Indonesia's Financial Crisis

- A. Main Results of the Study
- B. Natural Resource Impacts Identified
- C. Sectoral Analysis
- D. Natural Resource Sectors
- E. Provincial Analysis
- F. Forestry and Wood Processing Sector
- G. Plantation Crops and Land Use
- H. Protected Areas
- I. Summary of Issues Raised by the Analysis
- J. Opportunities Coming from the Crisis

III. Proposed Actions for the Crisis and Recovery Strategy

- A. Rationale for continuation of environmental management activities
- B. Improved forest resources management
- C. Improved coastal resources management
- D. Improved protected areas resources management

Analysis of USAID Actions to Conserve Biological Diversity and Tropical Forests in Indonesia

I. Background

A. Indonesia Environmental Threats Assessment and Strategic Plan of 1995

The *USAID/Indonesia Environmental Threats Assessment* was conducted during the period January to February 1995. The objective was to develop the information base needed to recommend environmental program development options to support the most strategic use of USAID's scarce financial and staff resources. The World Resources Institute (WRI) worked with the Indonesia Sustainable Development Foundation (YPB) and a group of Indonesian sector specialists to complete the task.

The analysis concluded that the Indonesian Government has recognized that its past role as the sole agent of development is quickly being matched by the contribution of the private sector. Economic development in remote areas, particularly in the Eastern part of the country, will largely be private sector driven, as they invest capital for industrial plans or resource extraction operations and infrastructure to support those activities. Hence, the private sector's behavior towards the environment and natural resource base will become every more important. Their role in preventing and controlling pollution, and in conserving biological diversity and resource stocks will greatly determine the fate of Indonesia's environment.

Likewise, the study also concluded that the citizens of Indonesia needed to play a bigger role in environmental management. Where government scrutiny is lacking, and where private sector actions are damaging to the environment and the general public, citizens must be more proactive in protecting the common interest, and local communities must take more responsibility for participating in the solution to environmental problems. Absent this, current trends will lead to continuing environmental degradation, loss of forest and biodiversity, social conflict over natural resource allocation, and growing urban congestion and pollution.

The analysis suggested an environmental program strategic objective of decentralized and strengthened natural resources management and environmental problem solving capability for local communities, NGOs, industry and municipal administrations.

B. Natural Resources Management Strategic Objective (1996 – 2003)

The recommendations of the *Indonesia Environmental Threats Assessment* were adopted by USAID in the *Country Program Strategy for Indonesia* (1995 – 2000) that was approved in April 1995. Strategic Objective 3: Decentralized and Strengthened Natural Resources Management focused on impacts in the areas identified by the Assessment, where there were constraints to effective action that could be addressed by the resources and tools available to USAID. The Mission defined four program outcomes that established a clear impact focus, and also emphasized its principal client groups: local communities, private businesses, the government, and non-governmental organizations. These were: 1) greater stakeholder

participation in decisions about the planning, management, and monitoring of natural resources; 2) increased conservation and pollution reduction by natural resource-based industries; 3) improved policy development and implementation; and 4) strengthened institutional capacity for biodiversity conservation.

To implement this environmental strategy (SO3), the Mission designed a new package of activities that were agreed to with the Government of Indonesia under the Natural Resources Management Strategic Objective (NRMSO) Agreement (1996 – 2003). USAID funds for tropical forestry and for biodiversity conservation have been obligated under this agreement since FY 1996 and activities have been tracked and performance measured according to the NRM Program Performance Plan also agreed upon with the Government of Indonesia. These agreements have subsequently been adjusted by USAID and the Government of Indonesia to reflect reduced USAID funding and program experience, but continue as the strategic framework and operational bilateral agreement for USAID/Indonesia's environment program.

C. Economic and Political Crisis of 1998

The Indonesia crisis first appeared in late 1997 with the worst drought in 50 years, imposing great hardships in the east, reducing food production and encouraging rampaging fires that cast a haze over much of Southeast Asia. The environmental crisis of drought, fire and haze then grew into economic crisis with the fall of the Thai currency and loss of investor confidence in the Asian miracle, and eventually into political crisis as the weaknesses of Indonesia's financial and political institutions triggered social unrest in May 1998. As the crisis unfolded, it became more complicated. There is no easy way to summarize the crisis except to say that it is complex and that its complexity has created more uncertainties and that within those uncertainties there exist great risks and real opportunities.

II. **Updated Analysis – Environmental Threats and Opportunities**

A. Main Results of Study

Late in 1998, USAID/Indonesia undertook a study including fieldwork in several provinces to try to better understand the natural resource impacts of Indonesia's crisis. This study was initiated by a request from the Indonesia National Planning Commission (BAPPENAS), the principal Indonesian government partner for USAID's environment program. *The Natural Resource Impacts of Indonesia's Financial Crisis* provided the updated analysis that USAID/Indonesia needed to comply with USAID strategic planning guidance in accordance with Section 118/119 of the Foreign Assistance Act.

The main results of the *Natural Resource Impacts* study were:

- Indonesia's crisis has highly variable impacts across provinces and sectors.
- Overall economic activity declined by 15 percent in first three quarters of 1998.
- Recession is deep and widespread, despite some pockets of some success.
- Disparities will increase between resource-rich provinces and others (eastern).
- Imbalances in economic activity will impede recovery and growth.
- Inflation and recession are lower in the east, which was poorer at the start.



B. Natural Resource Impacts Identified

- Natural resource sectors are maintaining some growth, or at least stability
- Forestry earnings and logging are increasing as of the third quarter of 1998
- “Plantation crops” sub-sector is growing rapidly, gaining from Rupiah devaluation
- “Fisheries” earnings are also rising, indicating pressure on coastal resources
- Pressure on forest and land resources continues to increase over a 5 year trend
- Forest (land) conversion is increasing annually.

C. Sectoral Analysis

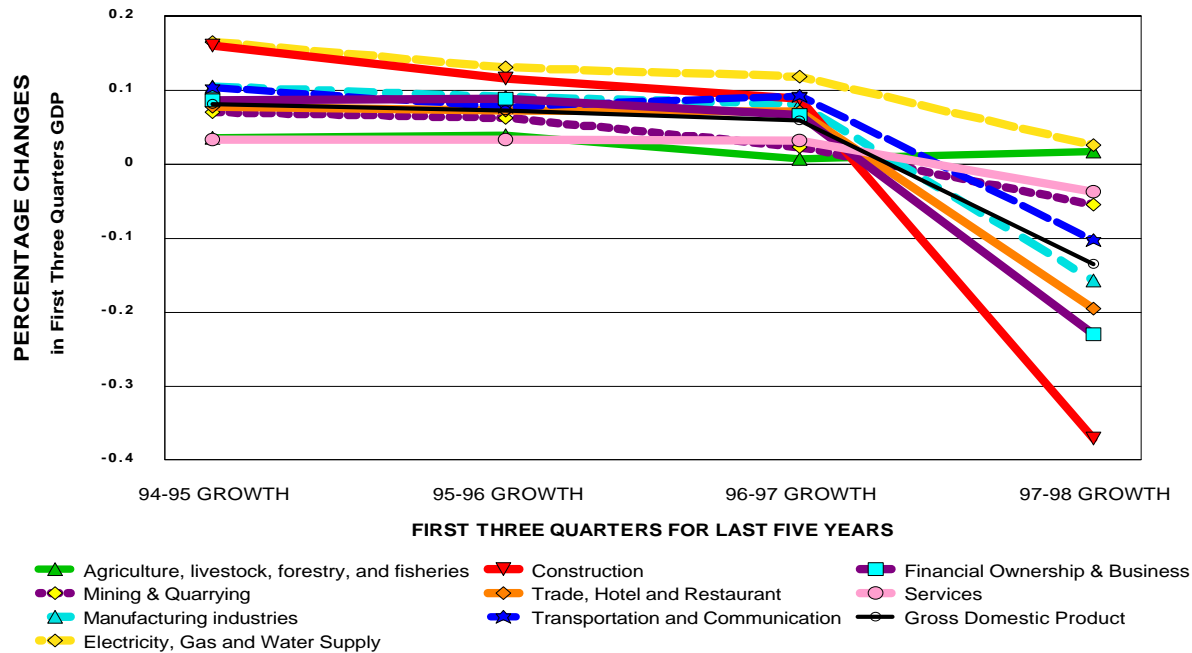
Indonesia’s financial crisis has highly variable impacts across economic sectors:

- After 1997, most sectors are in steep decline.
- Construction, financial services, and trade/hotels had drops of 20 to 40 percent.
- Manufacturing (about a quarter of economic activity) declined by 15 percent.
- Natural resource sectors (green) stand out as maintaining some growth.
- Mining value added is down by about 5 percent in the post crisis period.

INDONESIA'S GDP for 9 MAJOR SECTORS, FIRST THREE QUARTERS EACH YEAR

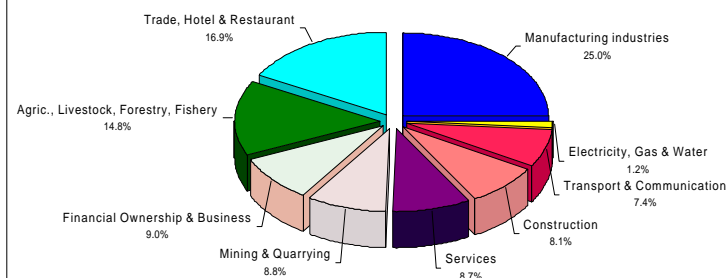
Constant 1993 Rupiah, Qtr1-3 94 - Qtr1-3 98

Growth Rate Changes Calculated Year by Year



1997 GDP BREAKDOWN FOR 9 MAJOR SECTORS

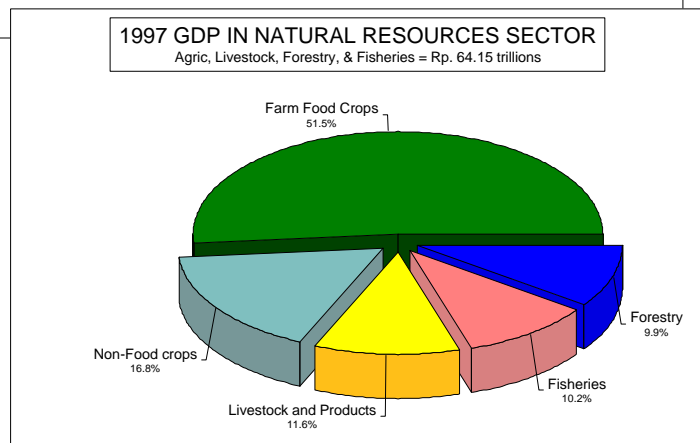
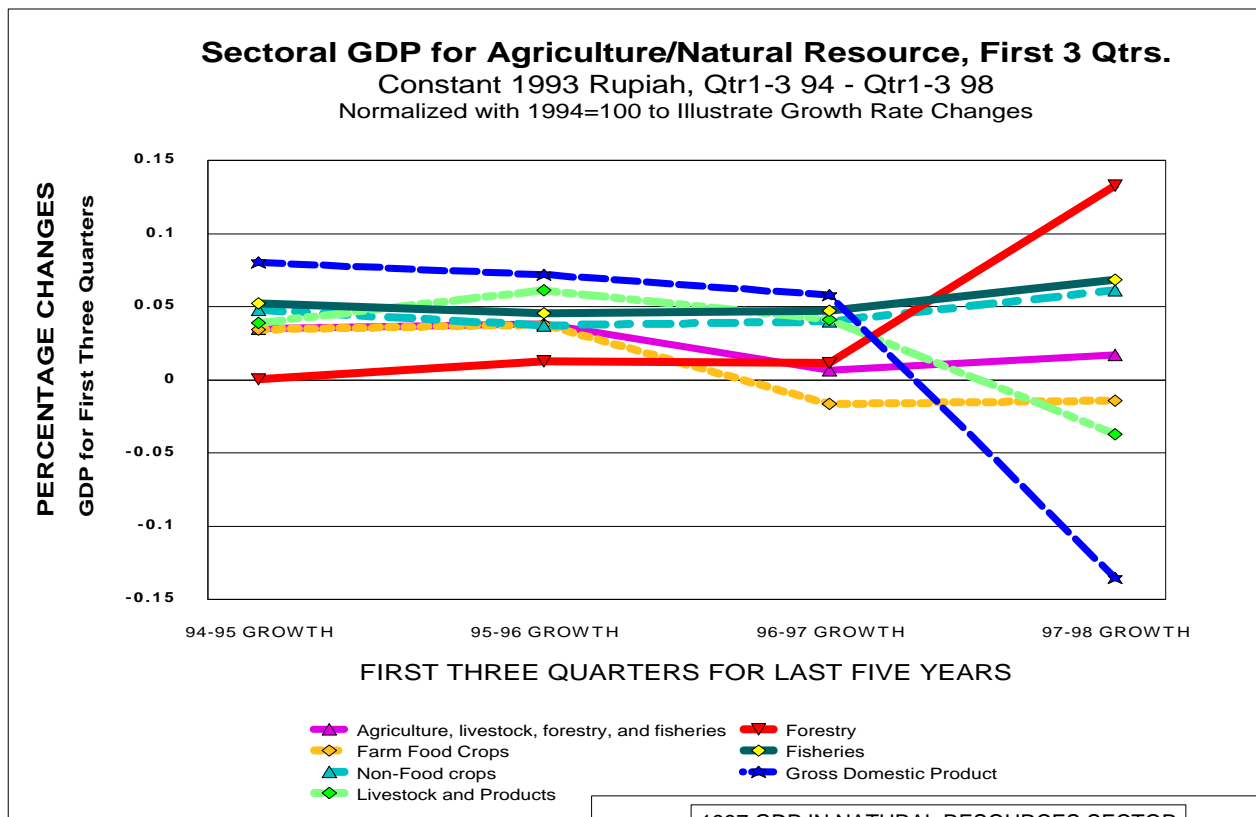
Overall GDP for 1997 = Rp. 433.7 Trillions



D. Natural Resource Sectors

Relative to the rest of the economy, agriculture and natural resource sectors are maintaining some growth, or at least stability, during the period of crisis.

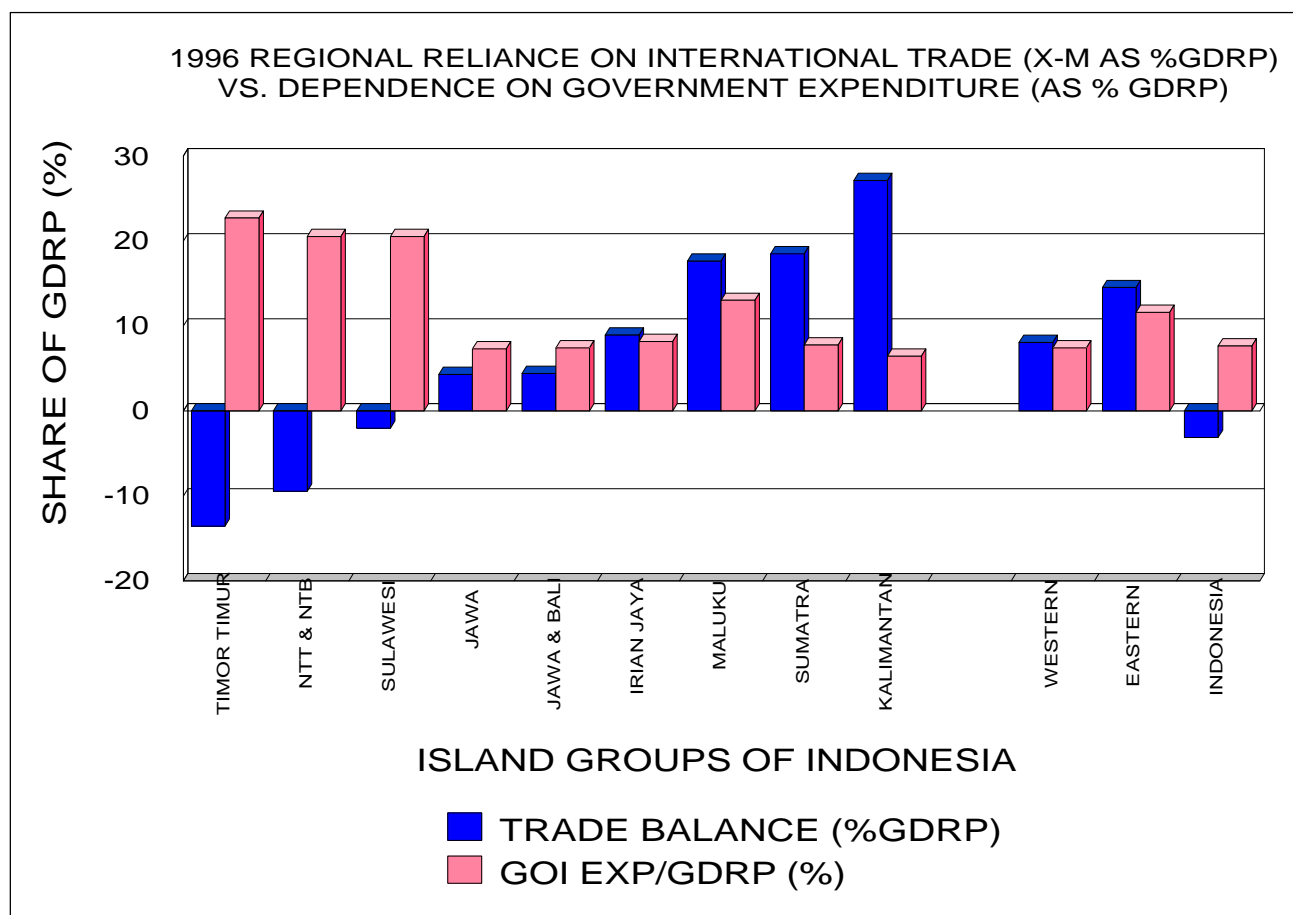
- Five main sub-sectors: food crops, non-food crops, livestock, fisheries, & forestry .
- The non-food crops sub-sector is growing rapidly (up over 7% since 1997), and includes coconut (copra), oil palm, coffee, tea, cocoa, etc.
- Fisheries sub-sector also grew by more than 7 percent since 1997.
- The value of production in Forestry was up by more than 12 percent.
- Forestry earnings are increasing and log extraction from forest land is increasing.
- All of these export commodity sectors are benefiting from the Rupiah devaluation.



E. Provincial Analysis

The crisis has highly variable impacts across Indonesia's provinces.

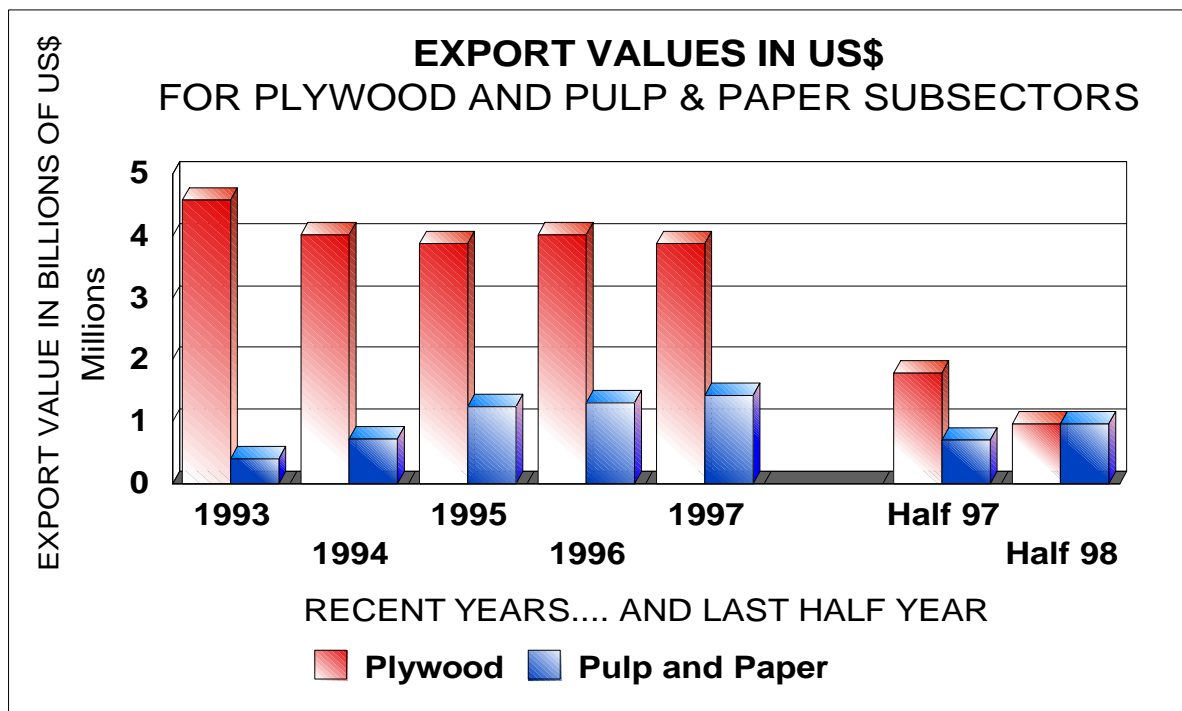
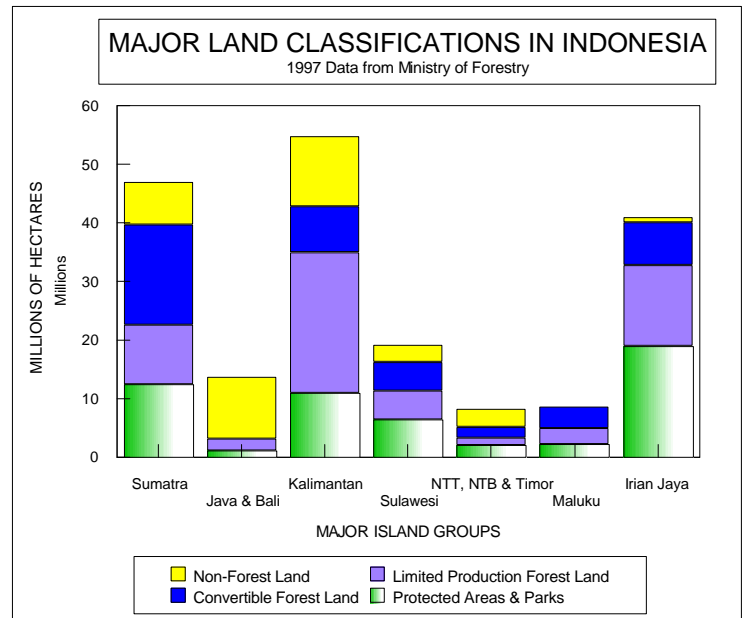
- Inflation is lower in the east than the west, but quite high everywhere.
- Proportion of poor people is higher and GDRP/capita is lower in the east.
- In absolute terms, though, Java has the most poor people.
- Export rich provinces are the resource rich islands of the West.
- Government spending makes up a larger share of activity and budgets in the poorer eastern provinces.
- Since resource exporters are earning more in Rupiah due to devaluation.
- And government has fewer resources to maintain development spending.
- The crisis tends to make the rich provinces richer and the poor poorer.



F. Forestry and Wood Processing Sector

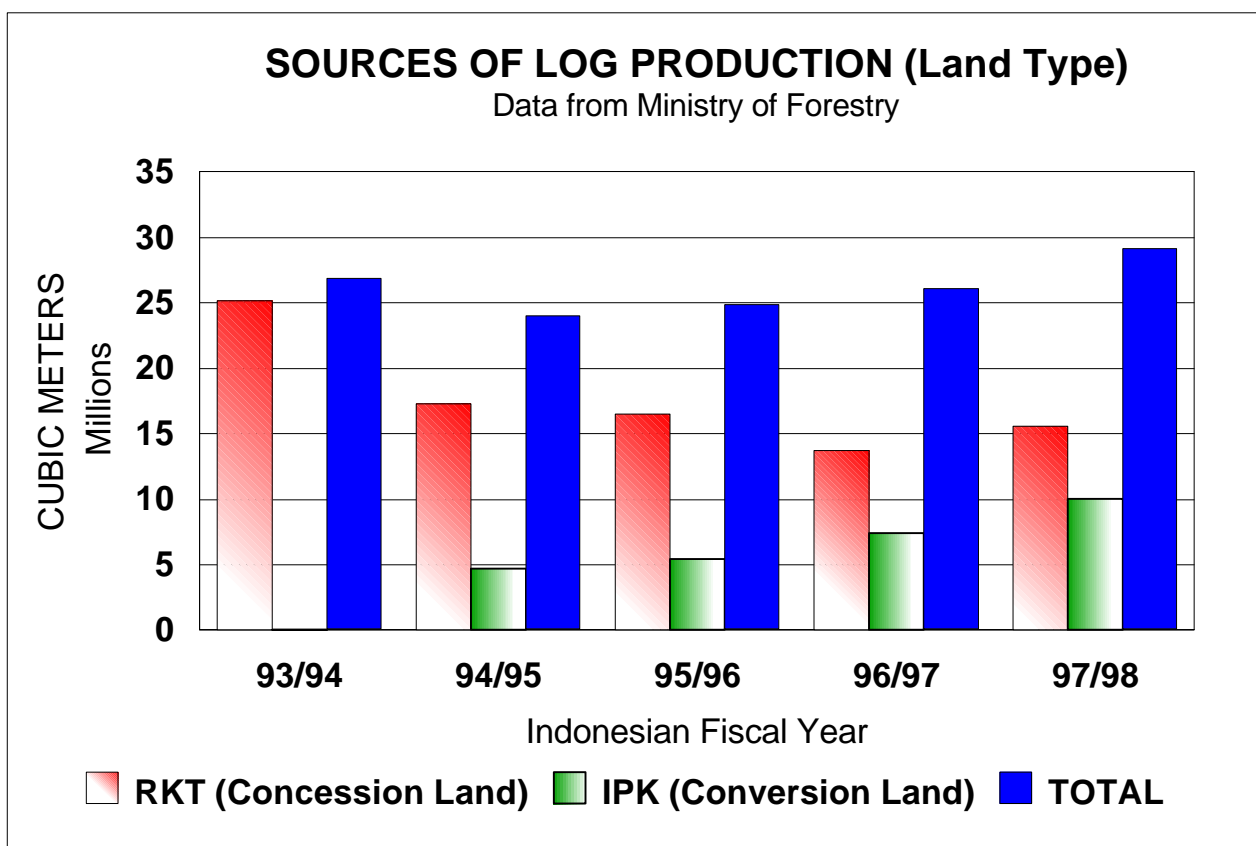
Management of Forest Land continues to be a high priority in the post crisis period, because financial pressure for log extraction is increasing.

- Most land in Indonesia is administered by the Ministry of Forestry and Estate Crops, as much as 80% to 90% for some provinces.
- Export values for plywood and sawn timber are down in dollar terms, following a five year trend – but increasing in *Rupiah terms* due to devaluation. So the incentive to extract remains.
- The Pulp and paper sub-sector is a major exception, exports are up in dollar terms in the post crisis period
- Activity in the sub-sector has increased by about 30 percent per year, doubling in value since 1993.



The physical pressure on forest resources -- log extraction -- is also increasing in the post crisis period.

- Total log extraction is increasing since 1994 at about 5% per year.
- In 97/98, log extraction is up by about 10 % (more than 3 million cubic meters) .
- Much of the increase in log extraction comes from pulp and paper expansion.
- Wood use in this industry segment is increasing at about 21% per year.
- Since 1994/95 log extraction in this segment has doubled In contrast, Log extraction from concessions (mainly for solid wood products, not pulp) has been on a flat or downward trend.



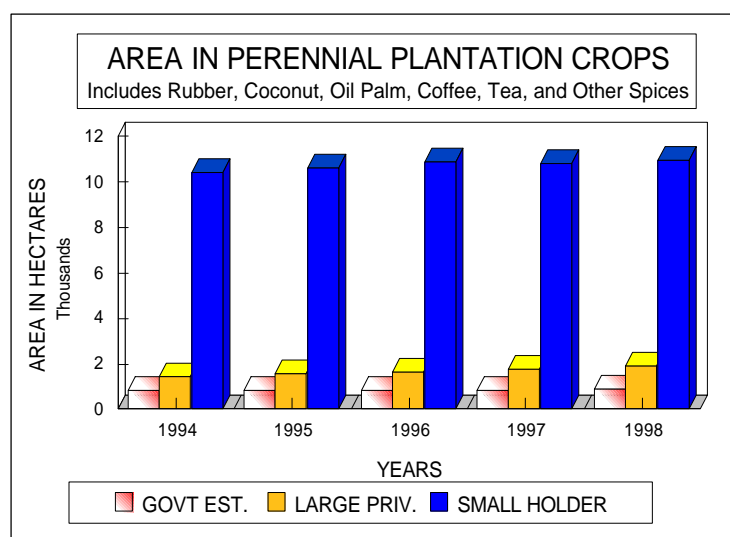
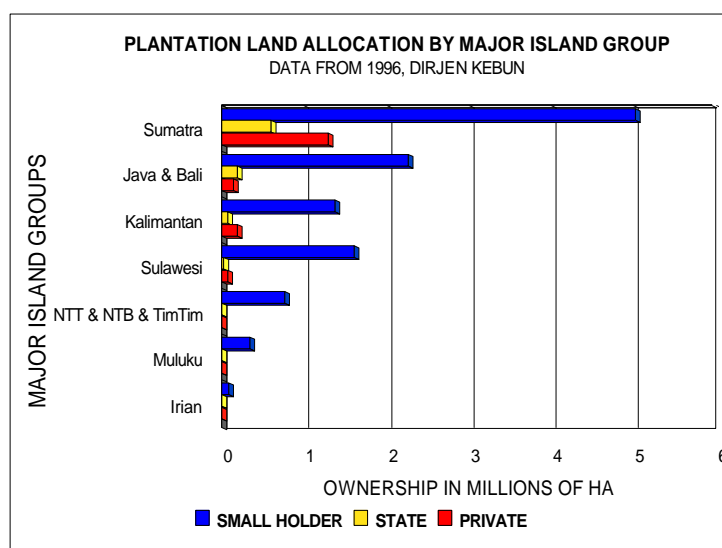
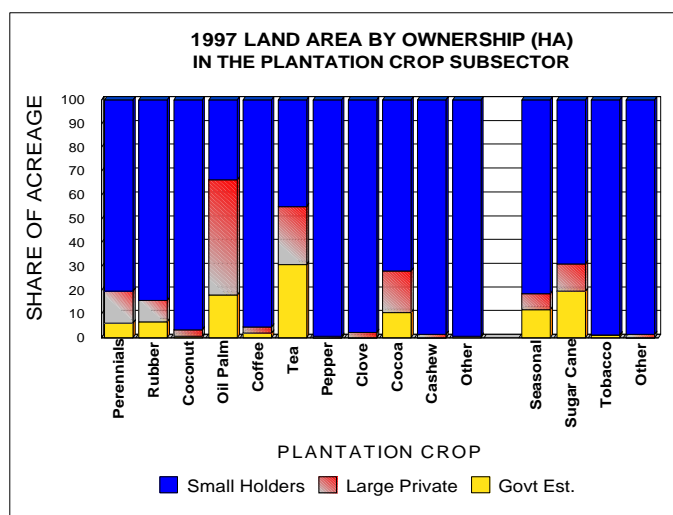
G. Plantation Crops and Land Use

The plantation sector (non-food crops) is an important area of stability and growth in the post-crisis period.

- Land allocated to this sector is mainly in the hands of small holders for all crops
- Small holders represent more than 70 percent of land in plantation crops in all major island groups
- Small holders dominate land area and production in all crops except oil palm and tea
- Large holders produce more per unit area than small holders in most cases.

A large part of the population (half or more) is engaged in plantation crop agriculture.

- Access to land for food crop agriculture and cash plantation crops forms an important element of the social safety net.
- Small holder production and land use have remained relatively constant over time
- Large private estates have been growing slowly as a share of overall production and land use
- Oil palm is the crop showing the most growth over time
- Other crops are relatively flat over time in production and land allocation.



H. Protected Areas

The economic crisis has resulted in increased pressure on parks and protected areas.

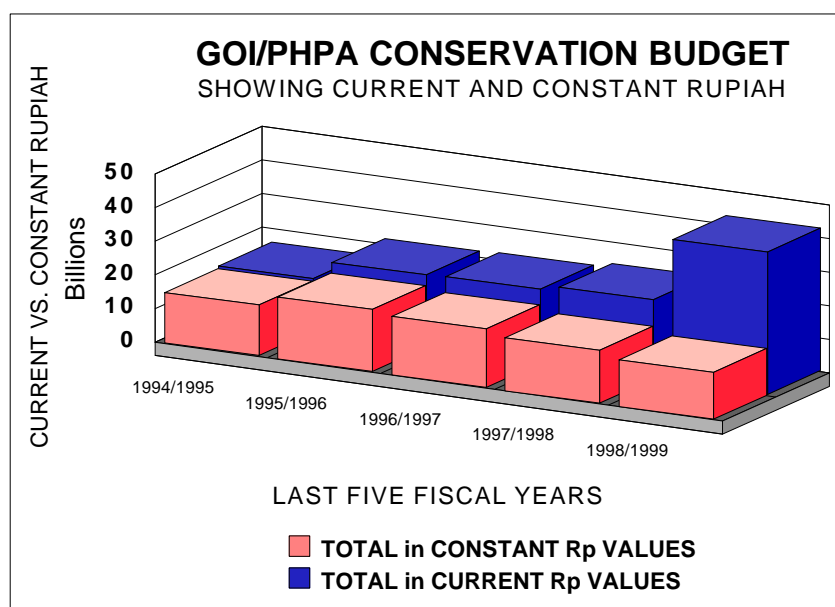
1. Reports from USAID/NRM-Assisted Parks

- Increased land clearing to grow export commodities like cocoa and coffee, in Lore Lindu National Park, Central Sulawesi
- Increased illegal logging activities to meet local market demands for wood, in Kutai NP, E. Kalimantan, and Lore Lindu NP, C. Sulawesi
- Increased fishing to meet demand of export-oriented live fish trade, in Bunaken National Park, North Sulawesi
- Increased pressure by mining companies to obtain exploration/mining rights in mineral-rich protected areas, e.g., Kutai NP, E. Kalimantan
- Reduced government funding has resulted in reduced enforcement and patrolling, as reported from all national parks

2. Results from NRM-PHPA Conservation Finance Database

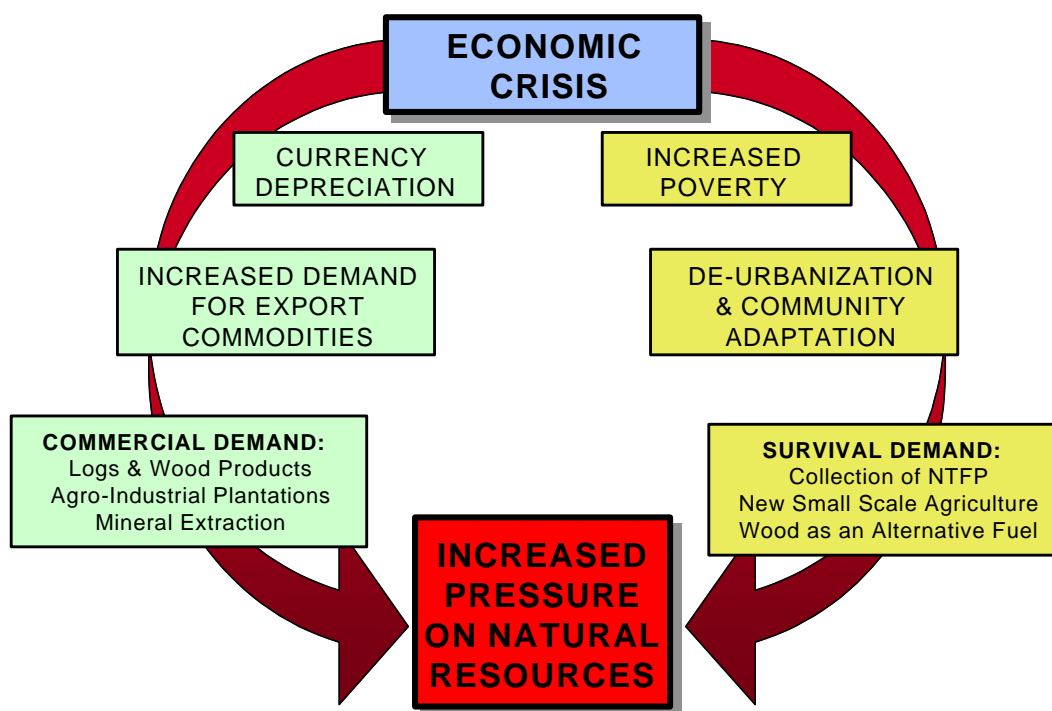
Budgetary aspects of the crisis are another important factor in natural resource protection.

- Real spending (constant 1993 rupiah) on protected areas management is declining, just when threats are increasing.
- Real purchasing power (pink/light) is eroded by inflation and represents fewer resources for conservation than even five years ago.



I. Summary of Issues Raised by the Analysis

- Agriculture/plantation sector growth could help with recovery, but is dominated by small holders with poor access to land, credit, management skills, markets, and little tenure security.
- Crisis is increasing both economic and political uncertainty. May result in short run management approaches -- more environmentally harmful resource management practices.
- Decentralization: Economics will push political process of decentralization of control of resource earnings.
- Concentration: Urban poor and working classes will be hardest hit by the crisis. Raises concerns about distribution of resources and increasing equity.



J. Opportunities Coming from the Crisis

- Plantation Crops managed by small holders contribute to social safety net
- Chance to advance and reform policies to export-oriented agricultural sub-sectors.
- Chance to stabilize land tenure and consider land reallocation and reform.
- Opportunity to combine land reform, safety net, and conservation measures.
- Opportunity to restructure forest-based industry toward outcome based management, greater efficiency.

III. Proposed Actions for the Crisis and Recovery Strategy

A. Rationale for continuation of environmental management activities

The economic crisis has brought new pressures on natural resources and the environment. Desperation among the rural poor has provoked rising conflict over access to land and other natural resources. In urban areas, increasing costs of energy and deteriorating urban infrastructure have added to the misery of the newly unemployed. But the crisis has opened doors to democratic discussion, and ushered in a wealth of opportunities for debate on policy and regulatory issues with broad implications for Indonesia's economic recovery and the future of its environment.

During Phase 1 of the *Crisis and Recovery Strategy*, USAID should continue its focus on strengthening local capacity to manage natural resources. The program should focus on decentralizing and democratizing management of natural resources through extensive NGO work on community-based management and support for policy and regulatory reform that has been established under the NRMSO Agreement. At the same time the program will continue to respond to global concerns about biodiversity, global climate change, and coral reefs, by supporting a network of key government technocrats and NGO activists. The existing level of resources, 8 to 10 million dollars annually will be required during this period.

This work will serve as a foundation for a broader Phase II effort by USAID to preserve Indonesia's biodiversity and reduce the generation of greenhouse gases. These activities are complementary to and supportive of the other objectives of the *Crisis and Recovery Strategy*, and USAID/Indonesia should actively exploit synergies between these environmental activities and other components of the portfolio.

B. Improved forest resources management

Indonesia has the opportunity to replace its closed and generally corrupt system of allocating and exploiting forest resources with one more open, decentralized and accountable, making decisions about the use and conservation of resources in a more transparent and democratic manner. Such a system will restore income and economic stability to many of Indonesia's poorest and most politically repressed households.

USAID/Indonesia should continue the existing program of assisting indigenous NGOs and local and national governments with the following illustrative type of activities:

- help local communities and local government map, assert, recognize and protect traditional land (and sea) use claims from corporate encroachment;
- play a major role in shaping the local political agenda and educating voters accordingly;

- identify, articulate, arbitrate and resolve local resource conflicts in five of Indonesia's most resource-rich provinces;
- develop and monitor IMF-sanctioned forest sector reforms, which include important measures to reform the previous corrupt, concentrated, inefficient and destructive industrial structure;
- complete land valuations that incorporate the benefits of conservation and traditional uses before alienating new tracts of forest land for plantation development;
- rewrite Indonesia's basic forest and trade laws, national regulations, and provincial policies to remove their bias towards large scale, heavily capitalized but not particularly efficient extraction and processing.

C. Improved coastal resources management

While the overall economy has contracted sharply, the low value of the rupiah has opened new opportunities for those exploiting Indonesia's natural resource base. The private sector has moved rapidly to increase the export of coastal and marine products including fish, shrimp, and seaweed. Poor management of these resources along Asia's longest coastline could seriously undercut Indonesia's longer-term development prospects and threaten long-term interests in biodiversity conservation. Determining who is responsible for addressing this threat is changing significantly. A September 1997 presidential decree gave local governments authority to decide whether certain activities can be located or take place in their territorial waters. This provides USAID new opportunities to work for more effective coastal resource management at a local level.

USAID should continue to work with local communities, NGOs, and local governments to:

- establish enforceable local ordinances and agreements that acknowledge and protect community marine use rights;
- develop alternative income sources in coastal areas hardest hit by economic recession and climate change, such as micro-enterprise initiatives on seaweed processing, eco-tourism, prawn aqua-culture rehabilitation, aquarium fish collection and the adoption of non-destructive fishing practices;
- ensure that new investments are properly designed, located and managed to ensure long term sustainability.

D. Improved protected areas resources management

Ten percent of Indonesia's terrestrial area has been formally set aside as national parks and protected areas: an important step for conserving Indonesia's unique biological heritage. However, even before the crisis, the traditional top-down approach and the chronic shortfall in financial resources have infuriated local stakeholders and left the parks exceedingly vulnerable to encroachment, unauthorized resource extraction and neglect.

This inauspicious situation is exacerbated by the economic crisis, which has effectively eliminated all government resources for national parks and protected areas. In addition, just as corporate interests are turning to the primary sector to generate foreign exchange millions of households are turning to marginal forests, coastlines, and protected areas (a critical part of Indonesia's traditional "social safety net") to supplement their collapsing incomes. Indonesia must find ways to improve land management so the lands can remain resilient enough to accommodate significantly greater pressure than ever before.

USAID should institute new public-private partnerships that would:

- engage local communities and business groups and the supplementary resources they can mobilize in protected area governance;
- explore the feasibility of debt-for-nature swaps to supplement financial and management resources and drive substantive changes in protected area governance;
- work with government, NGO and private sector partners to explore innovative ways to increase management capacities for protected areas.

E. Other Opportunities Not Taken

The *Natural Resource Impacts* study identified five opportunities that were summarized in Section 2.J., above. In the *Crisis and Recovery Strategy*, USAID/Indonesia has chosen to focus on two of these-- (1) the opportunity to combine land reform, safety net, and conservation measures and (2) the opportunity to restructure forest-based industry toward outcome based management, greater efficiency.

The Mission chose not to engage, or to engage in a limited manner, in the other three areas that deal with plantation crops, export-oriented agriculture sub-sectors, and land tenure reallocation and reform. This decision appears mainly driven by the level and type of resources available to the Mission and by the higher priority given to political and economic versus environmental issues. Although beyond the current scope and resources of the *USAID/Indonesia Crisis and Recovery Strategy*, progress in these areas is fundamental to the sustainability of Indonesia's development.

It should be noted that poor policies for plantation crops and export-oriented agriculture, and the lack of clear land tenure and allocation arrangements have been identified as principal causes of the fire and haze crisis that preceded the economic and political crisis. Through regional activities, USAID committed \$4.8 million in FY 1998 to better understand these problems and to strengthen Indonesian and regional capacities to deal with them. A continuing regional program for the East Asia and the Pacific Region will commit \$4 million in FY 1999 and \$10 million is planned for FY 2000 for activities in (1) forestry and land use, (2) coastal resources management, and (3) climate change. The ANE Bureau and the Mission need to work out how to undertake these

activities collaboratively with USAID/Indonesia since they are not currently integrated into the into the *USAID/Indonesia Crisis and Recovery Strategy*.

A final note is that the threats and strategy recommendations covering natural-resource-based industries (a broad category including estate and export crops, as well as tourism and mining) were included in the *USAID/Indonesia Environmental Threats Assessment* of 1995, and were also included within the Natural Resources Management Strategic Objective (NRMSO) Agreement (1996 – 2003) that continues as the bilateral program agreement for USAID's environmental program. Consequently, this analysis recommends that if additional resources were to become available for environmental activities, USAID/Indonesia should consider further activities to increase conservation and pollution reduction by natural resource-based industries as planned under NRMSO. If responsibility for estate crops stays within the Ministry of Forestry, as it is with the current government, the NRMSO program could expand the analytic and policy scope of its work without having to forge new relationships with another Ministry.